FRAME REPORT
2006/07 BUDGET

Manitoba

Education, Citizenship and Youth

FRAME REPORT
2006/07 BUDGET

Manitoba

Education, Citizenship and Youth

Schools' Finance Branch
Robert Fletcher Building
511-1181 Portage Avenue
Winnipeg, Manitoba, CANADA
R3G 0T3
(PH) (204) 945-6910
December, 2006

Ce document existe également en français

This document is available on the Internet in both PDF and Excel formats at:
www.edu.gov.mb.ca/k12/finance/frame_report/index.html

TABLE OF CONTENTS

PROVINCIAL CONTRIBUTION TO PUBLIC EDUCATION i

FORWARD AND INTRODUCTION ii

EXPENDITURE DEFINITIONS iii

GLOSSARY OF TERMS iv

EXPLANATORY NOTES vi

HISTORICAL STATISTICS AND RECONCILIATION OF EXPENDITURES

Public Schools in Manitoba Enrolment 1967-2005 (graph) 1
Operating Fund Expenditure Current and Constant Dollars 1996/97-2006/07 (graph) 2
By Division - Reconciliation of Expenditures 3
Operating Fund Expenditure per Pupil 2005/06, 2006/07 4
By Division - Operating Fund Expenditure per Pupil 2006/07 (graph) 5

PUPIL STATISTICS

FRAME Student Statistics - September 30, 2006 6
Enrolments - Headcount, FRAME and Eligible – actual and estimates at September 30 8
FRAME Pupil/Teacher Ratios - September 30, 2006 9

OPERATING FUND ANALYSIS

Consolidated Expenditures by Function and Object 10
Expenditure by Object (graph) 11
Consolidated Expenditures by 2nd Level Object 12
Expenditure by Function (graph) 14
By Division - Analysis of Expenditure by Function 15
By Division - Analysis of Expenditure by Program 18
By Division - Analysis of Transportation Expenditures 35
By Division - Analysis of Operations and Maintenance Expenditures for School Buildings 37
By Division - Analysis of Information Technology Expenditures 38
Revenue by Source (graph) 40
By Division - Summary of Operating Fund Revenue 41
By Division - Analysis of Operating Fund Revenue 42

CAPITAL FUND ANALYSIS

Consolidated Finances Acquired and Applied (graphs) 45
By Division - Finances Acquired and Applied 47

ASSESSMENTS AND LEVIES

By Division - Portioned Assessment and Education Support Levy 50
By Division - Special Levy Mill Rates (graph) 51
By Division - Total Portioned Assessment, Special Levy and Mill Rates 52
By Division - Assessment per Resident Pupil (graph) 53
By Division - Local Taxation and Assessment per Resident Pupil 54

APPENDIX

By Division - Schools Finance Program Detail 55
By Division - Administration Costs 60
By Division – Statistical Summary 62

PROVINCIAL CONTRIBUTION TO PUBLIC EDUCATION

The total cost of public education in Manitoba includes direct expenditures for the operation of schools (e. g. educator and administrator salaries, teaching supplies, pupil transportation, utilities, building maintenance) and capital expenditures for school building construction and major building repairs and renovations. Also included are provincial expenditures for pensions for retired teachers and the provincial education tax credit programs for homeowners, tenants and farmers which results in reduced property tax bills. The total provincial contribution to public education accounts for 71.0% of the total of these expenditures.

2006/2007 ($ millions)

	Total Expenditure on Public Education	Provincial Contribution	Provincial Contribution as %
1 FRAME Operating Fund	$1,591.5	$979.1	61.5%
2 School division capital (transfers to capital fund)	17.9	-	-
3 Provincial Capital Grant Funding and Other	76.5	76.5	100.0%
4 Manitoba Education Property Tax Credit [1]	n/a	78.0	100.0%
5 Farmland School Tax Rebate	n/a	24.6	
6 Pensioners' School Tax Assistance	n/a	2.6	100.0%
7 Teachers' Retirement Allowances Fund	123.5	123.5	100.0%
Adjusted Total	$1,809.5	$1,284.3	71.0%

(1) Balance of the Education Property Tax Credit (EPTC) delivered through the income tax system. Total EPTC is $184.3 million. See page 42 for more information.

Source:

1 FRAME 2006/2007 Budget page 3, page 42
2 FRAME 2006/2007 Budget page 47
3 2006/2007 Funding Announcement January 2006
4 Manitoba 2006 Estimates of Expenditures for the fiscal year ending March 31, 2007
5 Manitoba 2006 Estimates of Expenditures for the fiscal year ending March 31, 2007
6 Manitoba 2006 Estimates of Expenditures for the fiscal year ending March 31, 2007
7 Manitoba 2006 Estimates of Expenditures for the fiscal year ending March 31, 2007

FORWARD

The Financial Reporting and Accounting in Manitoba Education system, more commonly known as FRAME, provides school divisions with a standardized method of accounting and financial reporting. This, in turn, provides province-wide data which can be used by school division management, Manitoba Education, Citizenship and Youth, or interested third parties.

The analysis contained in this report is based upon financial and statistical information submitted by school divisions. While verification procedures have resulted in some correcting adjustments to the data, the Schools' Finance Branch of Manitoba Education, Citizenship and Youth cannot guarantee complete accuracy.

INTRODUCTION

FRAME uses a multidimensional accounting coded structure, which allows expenditures to be reported by two main funds: Operating and Capital. Within the Operating Fund, expenditures are further sub-divided into 9 Functions, which cover everything from Regular Instruction to Operations and Maintenance. Inside individual functions, expenditures can be analysed by either Program or Object. Programs refer to the different sub-sets of programs offered within a function, for example the English Language section of Regular Instruction. Objects refer to those items that make up a program such as Salaries or Employee Benefits. This same structure is used in the design of the summaries included in this report.

For more information, refer to the definitions of expenditures by function, the glossary of other terms used in this report and the additional explanatory notes that follow.

EXPENDITURE DEFINITIONS

Operating Fund – consists of the nine functions defined below:

Function 100 - Regular Instruction - Consists of costs related directly to the K - 12 classroom, e.g. teachers, educational assistants, textbooks, related supplies, services, and equipment such as desks, chairs, tables, audio visual equipment and computers. Also includes school based administration costs including principals, vice-principals, and support staff. Summer school costs are also included.

Function 200 - Student Support Services - Consists of costs specifically related to students who have exceptional learning needs, as well as counselling and guidance and resource costs for all students. Students with exceptional learning needs are students who have physical, cognitive, sensory or emotional/behavioural disabilities or are identified as gifted. Costs include special education and resource teachers, special needs educational assistants, counsellors, clinicians, and related and appropriate services (e.g. occupational therapists), supplies, textbooks, materials, equipment, and software. Special education coordinators or student services administrators and clerical staff are also included.

Function 300 - Adult Learning Centres - Consists of costs related to Adult Learning Centres (ALC) owned and operated by school divisions. ALC's offer adult centred programs in which adult education principles and practices are applied to curriculum and program delivery. Does not include costs associated with adults in the regular classroom. Also, does not include costs associated with ALC's that are governed by their own board of directors.

Function 400 - Community Education and Services - Consists of costs related to providing services (such as community use of facilities and gym rentals) and non-credit courses to community groups and individuals. Includes pre-kindergarten education.

Function 500 - Divisional Administration - Consists of costs related to the administration of the school division including the board of trustees and the superintendent's and secretary-treasurer's departments.

Function 600 - Instructional and Pupil Support Services - Consists of costs related to support services for students, teaching staff, and the educational process, such as libraries/media centres, professional development, and curriculum consulting and development.

Function 700 - Transportation - Consists of all costs, including supervisory and clerical personnel, related to the transportation of pupils. Does not include the purchase of school buses over $20,000 per unit as they are recorded in the capital fund.

Function 800 - Operations and Maintenance - Consists of all costs, including supervisory and clerical personnel, related to the upkeep, maintenance, and minor repair of all school division buildings and grounds. Includes utilities, taxes, insurance, and supplies. Does not include capital costs.

Function 900 - Fiscal - Consists of short-term loan interest, bank charges and the Health and Education Levy.

Note: Capital costs are not included in Operating Fund functions. See definition of Capital Fund.

Capital Fund - Consists of land, buildings, equipment which has a value of $20,000 or more and a useful life of more than 3 years, and projects which have a dollar value of $20,000 or more and are considered to be betterments.

GLOSSARY OF TERMS

Change in Working Capital – increase or decrease in bank accounts, accounts receivable, accounts payable, short-term investments and short-term loans.

CPI – consumer price index as determined by Statistics Canada. The CPI is a measure of the average percentage change over time in the cost of a fixed basket of goods and services purchased by Canadian consumers.

Dual Track – Refers to schools in which more than one language program (English, Français, French Immersion or Other Bilingual) is offered, and where none of the programs alone comprise 90% or more of the total Regular Instruction enrolment. Includes cost of Regular Instruction for all students in these schools.

Education Support Levy (ESL) – the provincial levy collected on other (mainly commercial) property for education funding purposes. The Education Support Levy, combined with funds from general revenues, comprises total provincial funding to public schools.

Expenditure Classifications
Function - (why an object was purchased) - describes very broadly the services provided in the main business areas of school divisions.
Object - (what was purchased) - a service or commodity obtained as the result of a specific expenditure. An object of expenditure is that upon which money is spent.
Program - Each function is comprised of a number of programs which relate the principal operations to the main business areas.

FTE - full time equivalent means pupils are counted on the basis of time attending school (i.e. kindergarten students are counted as one half and adults are counted according to percentage of time attending).

Information Technology Equipment – expenditures, including rentals and leases, for computer hardware, operating system software and software bundled with the computer, and computer related peripherals such as printers, scanners, CD ROM writers/players, monitors, modems, routers, Local and Wide Area Network components. Also includes equipment that is part of a one or two-way multi-site video delivery system such as TV, VCR, microwave transmitter, satellite receiver, switching controls and video/audio equipment.

Information Technology Salaries - salaries of all personnel who are responsible for the coordination, installation, and maintenance and repair of computers and computer systems and data, video and/or multi-media networks such as computer technicians, programmers and network administrators. Also includes personnel whose main function is to train other personnel (not students) in the use of computers and computer software.

Information Technology Services - services not provided by division personnel respecting the installation and maintenance of computers, computer systems, and data, video and/or multi-media networks, including contracts and maintenance agreements, as well as software licences, upgrades and annual charges not related to educational software. Also includes dedicated line charges and long distance charges related to the electronic transfer of data and educational programming (e.g. distance education), and Internet access charges.

K – 12 - kindergarten to grade 12

Mill Rate – the rate of taxation applied per $1,000 of portioned assessment. For example, on a Residential 1 property assessed at $100,000 with a mill rate of 20 mills, the amount of tax payable would be:

$100,000 ÷ 1,000 x 45% (portioned assessment rate) x 20 mills = $900.

N – 12 - nursery to grade 12

Portioned Assessment - the percentage of total assessed market value that is subject to taxation. The Province sets the portion percentages for different property classes through the Municipal Assessment Act regulations. For example, a Residential 1 property has a portioned assessment for taxation purposes of 45% (2002) of its market value assessment

Single Track - Refers to schools in which 90% or more of Regular Instruction students are enrolled in one language program (either English, Français, French Immersion or Other Bilingual). Other language programs may be offered, but students enrolled in those programs comprise, in total, less than 10% of the total enrolment. Includes cost of Regular Instruction for all students in these schools.

Special Levy – an amount of tax levied on a calendar year basis by school divisions on all eligible, taxable property, including farmland, within each school division's boundaries.

Total KM (Log Book) - all kilometres travelled by buses. The figures are taken from the Daily Inspection Logs for school buses and therefore include kilometres for regular transportation to and from school in the morning, at lunch time and after school, transportation to other schools, transportation to other facilities for school sponsored activities, and transportation for field trips, etc.

Total KM (Routes) - all kilometres travelled by buses on regular bus routes. Includes only kilometres related to transportation starting from the bus garage in the morning to the school and back to the bus garage after school (i.e. field trips, lunch hour transportation, etc. are not included).

Loaded KM - all kilometres travelled by buses on regular bus routes while loaded with students. Includes only kilometres related to transportation on regular routes (see description of regular bus routes above) starting from when the first student is picked up until the last student is dropped off.

EXPLANATORY NOTES

1. **EDUCATION SUPPORT LEVY (ESL) MILL RATES FOR 2005 AND 2006 ARE AS FOLLOWS:**

Farm and Residential Property	2.42 mills (2005)
Other Property	16.50 mills (2005)
Farm and Residential Property	0.00 mills (2006)
Other Property	16.08 mills (2006)

2. **ESTIMATED SEPTEMBER 30, 2006 FRAME STUDENT STATISTICS ARE USED FOR 2006/07.**

3. **ANALYSIS OF EXPENDITURE BY FUNCTION (PAGES 15-17) UTILIZES THE FOLLOWING FRAME STUDENT STATISTICS IN THE PER PUPIL ANALYSIS:**

Regular Instruction	Accumulated enrolment for all programs in Regular Instruction
Student Support Services	Accumulated K-12 enrolment
Divisional Administration	Accumulated K-12 enrolment
Instructional and Pupil Support Services	Accumulated K-12 enrolment
Transportation of Pupils	Accumulated K-12 enrolment
Operations and Maintenance	Accumulated K-12 enrolment
Fiscal	Accumulated K-12 enrolment

4. **ANALYSIS OF EXPENDITURE BY PROGRAM (PAGES 18-34) UTILIZES THE FOLLOWING FRAME STUDENT STATISTICS IN THE PER PUPIL ANALYSIS:**

Regular Instruction:

Administration	Accumulated enrolment for all programs in Regular Instruction
Senior Years Technology Education	Enrolment in Senior Years Technology Education
Single Track Schools:	
English Language	Regular Instruction enrolment in English Language Schools
Français	Regular Instruction enrolment in Français Schools
French Immersion	Regular Instruction enrolment in French Immersion Schools
Dual Track Schools	Regular Instruction enrolment in schools with more than one language program

Student Support Services:

Administration/Co-ordination	Accumulated K-12 enrolment
Gifted Education	Accumulated K-12 enrolment
Clinical and Related Services	Accumulated K-12 enrolment
Special Placement	Enrolment in Special Needs Classes
Regular Placement	Accumulated K-12 enrolment
Other Resource Services	Accumulated K-12 enrolment
Counselling and Guidance	Accumulated K-12 enrolment

Divisional Administration:

Board of Trustees	Accumulated K-12 enrolment
Instructional Management and Administration	
Business and Administrative Services	
Management Information Services	

Instructional and Pupil Support Services:

Curriculum Consulting and Development Administration	Accumulated K-12 enrolment
Curriculum Consulting and Development	
Library/Media Centre	
Professional and Staff Development	
Health Services and Attendance	
Food Services	
Other	

5. **OPERATING FUND TRANSFERS HAVE BEEN DELETED IN FUNCTIONS 100 TO 700 IN ORDER TO PROVIDE MORE ACCURATE TOTAL AND PER PUPIL COSTS FOR THE VARIOUS PROGRAMS. HOWEVER, RECHARGES IN FUNCTION 700 HAVE BEEN INCLUDED TO CORRECTLY REPRESENT COSTS BY PROGRAM IN TRANSPORTATION.**

6. **THE SENIOR YEARS TECHNOLOGY EDUCATION ENROLMENT FOR THOSE DIVISIONS INCLUDED IN THE RED RIVER TECHNICAL VOCATIONAL AREA (BORDER LAND, D.S.F.M., GARDEN VALLEY, RED RIVER VALLEY AND WESTERN) INCLUDES THE STUDENTS FROM BOTH THE HOME DIVISION AND THE SENDING DIVISIONS.**

7. **EXPENDITURES AND ENROLMENT IN ADULT LEARNING CENTRES (FUNCTION 300) AND COMMUNITY EDUCATION AND SERVICES (FUNCTION 400) ARE EXCLUDED FROM ALL CALCULATIONS OF K-12 PER PUPIL COSTS IN THIS REPORT.**

8. N/A STANDS FOR "NOT AVAILABLE".

9. PERCENTAGES MAY NOT ADD TO 100% DUE TO ROUNDING.

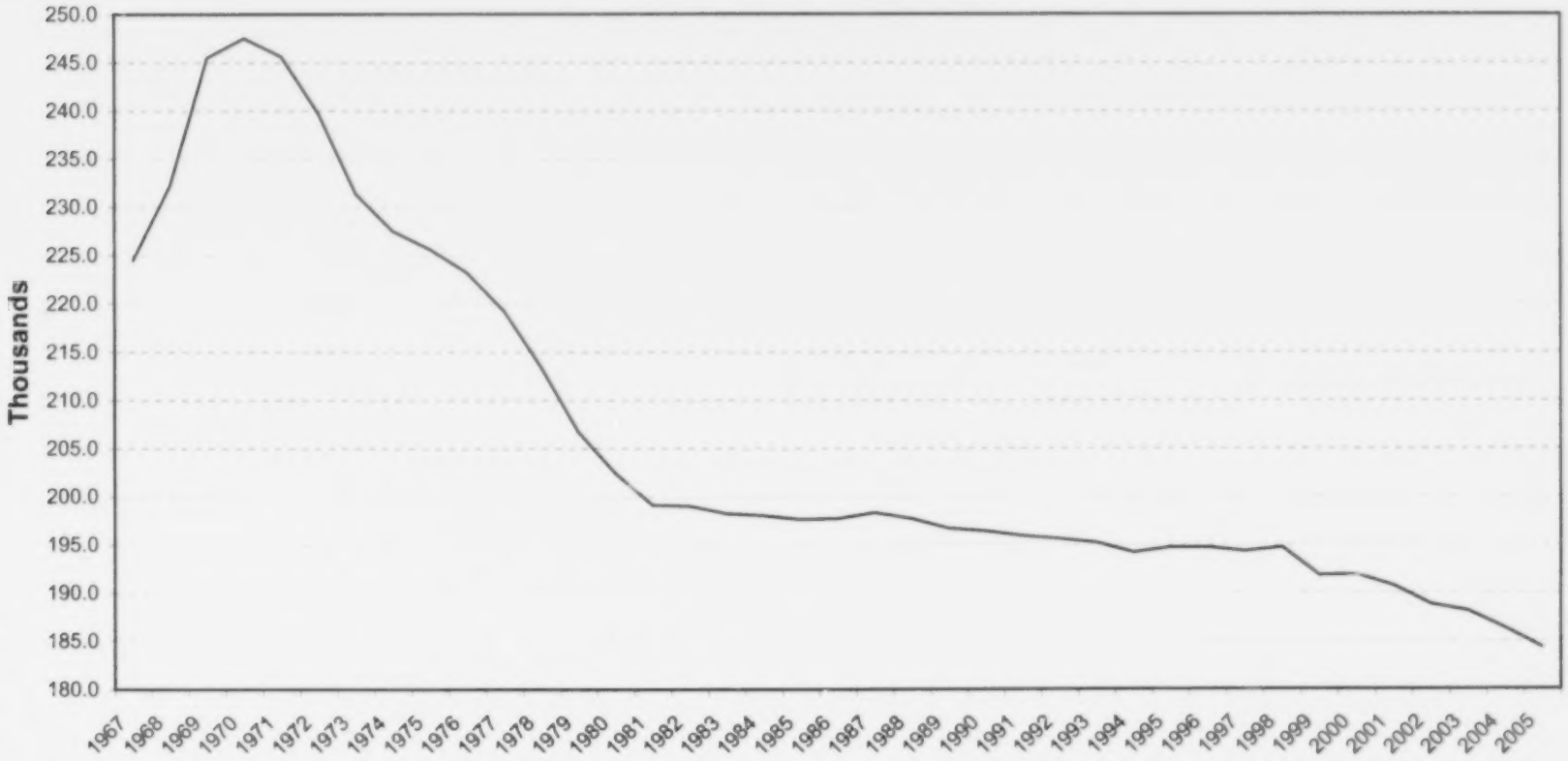
10. D.S.F.M. STANDS FOR "Division scolaire franco-manitobaine".

11. NEW FOR 2006/07, THE WINNIPEG TECHNICAL COLLEGE IS SHOWN BELOW THE PROVINCIAL TOTAL IN ALL THE TABLES OF THIS REPORT TO ENABLE FULL DISCLOSURE OF COLLEGE EXPENDITURES AND REVENUES WITHOUT DISTORTING PROVINCIAL PER PUPIL COSTS FOR SCHOOL DIVISIONS.

12. NEW FOR 2006/07, FUNCTION 200, FORMERLY EXCEPTIONAL, HAS BEEN RENAMED STUDENT SUPPORT SERVICES AND INCLUDES COUNSELLING AND GUIDANCE PREVIOUSLY REPORTED UNDER FUNCTION 600. ALSO WITHIN FUNCTION 200, SPECIAL NEEDS CLASSES AND SPECIAL NEEDS STUDENTS IN REGULAR CLASSES HAVE BEEN RENAMED SPECIAL PLACEMENT AND REGULAR PLACEMENT RESPECTIVELY.

MANITOBA PUBLIC SCHOOLS ENROLMENT [1]

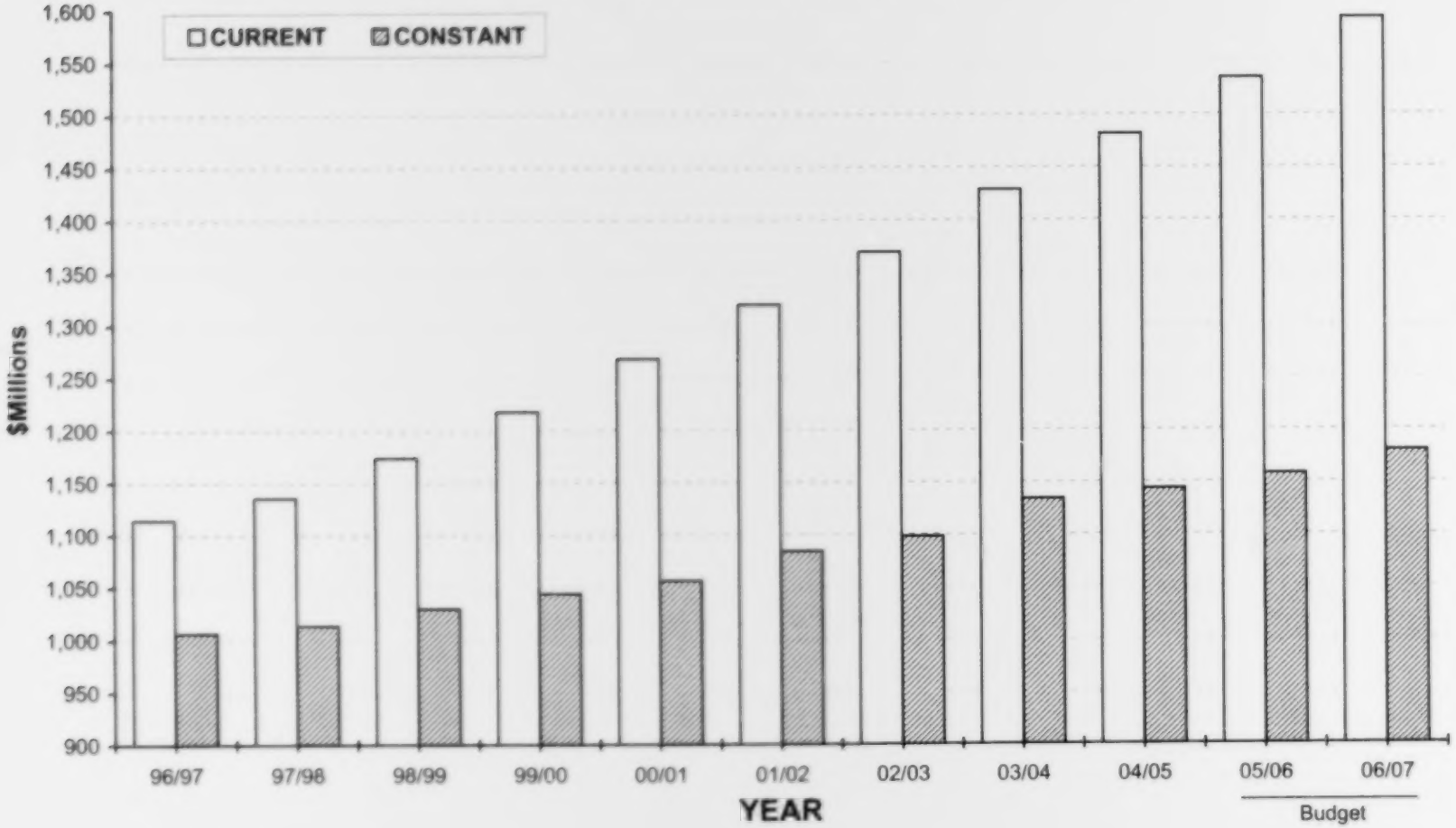
1967 - 2005 [2]



(1) N - 12 headcount enrolment. Whiteshell excluded.
(2) 2006 estimate of headcount enrolment not available.

OPERATING FUND EXPENDITURE 1996/97-2006/07 (1)

CURRENT AND CONSTANT (2) DOLLARS



(1) Whiteshell excluded.

(2) Deflated using the Manitoba CPI - all items (1992=100). 2006/07 uses forecasted CPI.

RECONCILIATION OF EXPENDITURES
OPERATING FUND 2006/2007 BUDGET

DIVISION / DISTRICT	TOTAL EXPENSES [1]	LESS OPERATING FUND TRANSFERS [2]	CONSOLIDATED EXPENDITURES [3]	LESS NON K-12 EDUCATION & SERVICES [4]	TOTAL EXPENDITURES FOR PER PUPIL COSTS [5]
BEAUTIFUL PLAINS	12,425,110	(47,700)	12,377,410	(11,750)	12,365,660
BORDER LAND	22,471,072	(137,000)	22,334,072	(431,880)	21,902,192
BRANDON	53,666,100	(130,600)	53,535,500	(109,100)	53,426,400
D.S.F.M.	48,912,977	(137,249)	48,775,728	(153,194)	48,622,534
EVERGREEN	14,439,291	(75,500)	14,363,791	(203,950)	14,159,841
FLIN FLON	10,929,422		10,929,422	(114,300)	10,815,122
FORT LA BOSSE	13,449,929	(124,700)	13,325,229	(47,400)	13,277,829
FRONTIER	91,523,680	(3,191,331)	88,332,349	(3,202,244)	85,130,105
GARDEN VALLEY	24,520,040	(147,000)	24,373,040	(26,200)	24,346,840
HANOVER	47,067,297	(255,625)	46,811,672	(147,629)	46,664,043
INTERLAKE	27,067,000	(368,300)	26,698,700	(100,000)	26,598,700
KELSEY	14,013,722	(20,500)	13,993,222	(66,790)	13,926,432
LAKESHORE	12,197,695	(43,100)	12,154,595	(270,000)	11,884,595
LORD SELKIRK	40,311,975	(211,430)	40,100,545	(600,205)	39,500,340
LOUIS RIEL	123,610,007	(1,373,720)	122,236,287	(678,439)	121,557,848
MOUNTAIN VIEW	29,650,471	(5,400)	29,645,071	(86,375)	29,558,696
MYSTERY LAKE	31,672,347	(1,400)	31,670,947	(164,386)	31,506,561
PARK WEST	17,782,855	(82,800)	17,700,055		17,700,055
PEMBINA TRAILS	117,465,298	(1,850,000)	115,615,298	(103,977)	115,511,321
PINE CREEK	10,701,765	(30,000)	10,671,765	(10,875)	10,660,890
PORTAGE LA PRAIRIE	27,476,298	(242,000)	27,234,298	(176,105)	27,058,193
PRAIRIE ROSE	20,948,713	(200,600)	20,748,113	(245,350)	20,502,763
PRAIRIE SPIRIT	22,574,900	(132,000)	22,442,900	(20,000)	22,422,900
RED RIVER VALLEY	20,103,130	(333,100)	19,770,030	(18,106)	19,751,924
RIVER EAST TRANSCONA	140,106,351	(211,704)	139,894,647	(581,195)	139,313,452
ROLLING RIVER	17,895,000	(107,700)	17,787,300	(16,835)	17,770,465
SEINE RIVER	29,627,683	(631,509)	28,996,174	(5,000)	28,991,174
SEVEN OAKS	75,143,012	(1,032,505)	74,110,507	(911,534)	73,198,973
SOUTHWEST HORIZON	16,182,880	(107,000)	16,075,880	(89,250)	15,986,630
ST. JAMES-ASSINIBOIA	76,597,508	(620,353)	75,977,155	(601,708)	75,375,447
SUNRISE	47,037,211	(531,600)	46,505,611	(1,069,250)	45,436,361
SWAN VALLEY	16,657,820	(2,600)	16,655,220	(57,988)	16,597,232
TURTLE MOUNTAIN	9,854,325	(27,000)	9,827,325	(145,000)	9,682,325
TURTLE RIVER	7,724,537	(135,100)	7,589,437	(6,000)	7,583,437
WESTERN	11,841,820	(129,300)	11,712,520	(509,363)	11,203,157
WINNIPEG	287,868,400	(2,164,100)	285,704,300	(6,526,700)	279,177,600
PROVINCE	**1,591,517,641**	**(14,841,526)**	**1,576,676,115**	**(17,508,078)**	**1,559,168,037**
WHITESHELL	2,565,580	(5,000)	2,560,580	(8,500)	2,552,080
WPG. TECHNICAL COLLEGE	11,522,051	(924,396)	10,597,655	(3,376,873)	7,220,782

(1) Total operating expenditures as reported on the Statement of Revenues and Expenditures in each school division's budget.
(2) Operating fund transfers are payments to other school divisions, organizations and individuals. These are removed to provide more accurate per pupil costs.
(3) As reported on pages 10 and 13 (on a provincial basis).
(4) Expenditures for Adult Learning Centres and Community Education and Services (Functions 300 and 400).
(5) As reported on page 4.

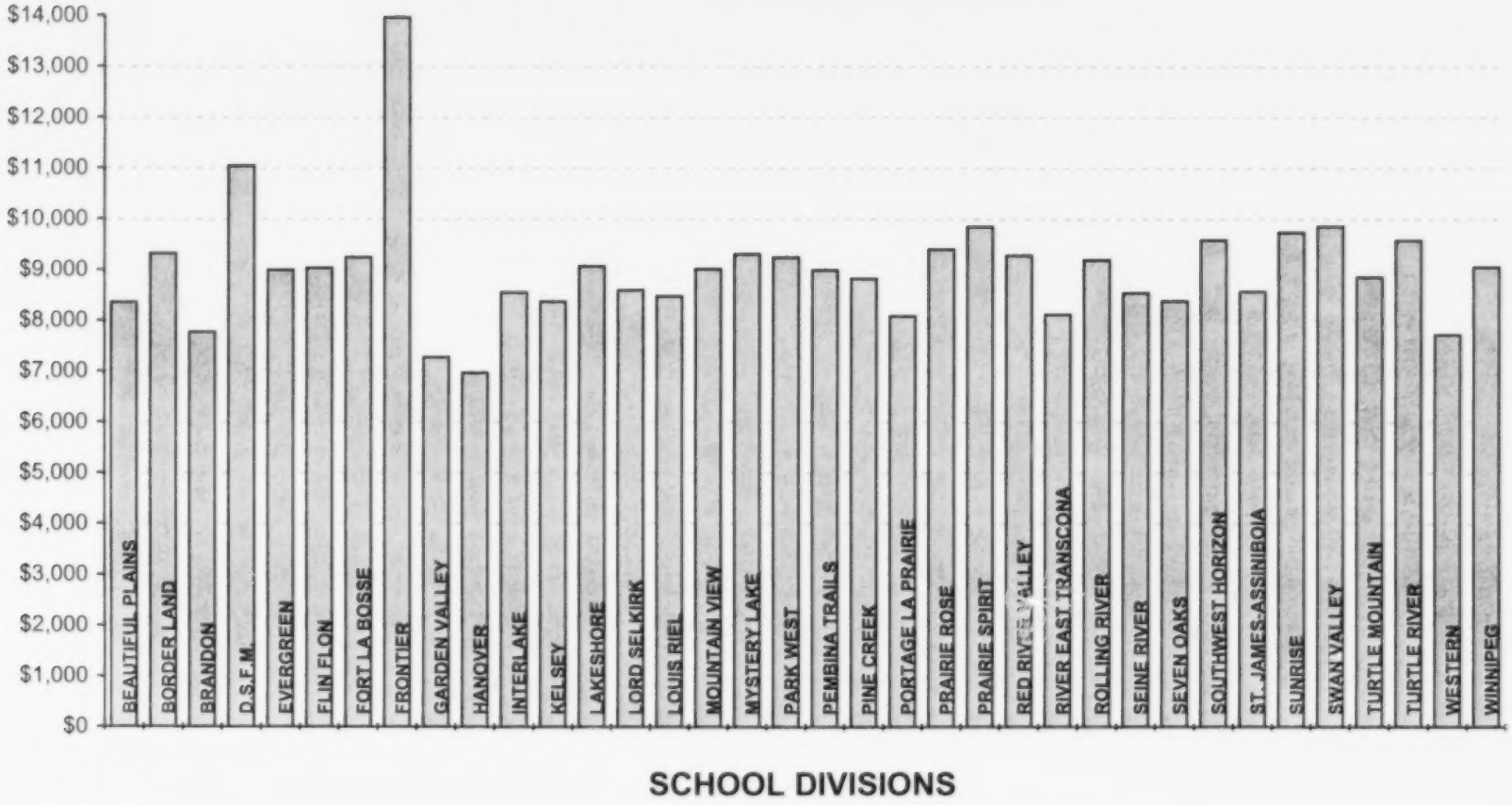
OPERATING FUND EXPENDITURE PER PUPIL

DIVISION / DISTRICT	2005/2006 BUDGET TOTAL EXPENDITURES [1]	2005/2006 BUDGET PER PUPIL	2006/2007 BUDGET TOTAL EXPENDITURES [1]	2006/2007 BUDGET PER PUPIL
BEAUTIFUL PLAINS	11,941,628	7,883	12,365,660	8,358
BORDER LAND	20,284,500	8,687	21,902,192	9,315
BRANDON	51,336,700	7,304	53,426,400	7,764
D.S.F.M.	45,796,841	10,650	48,622,534	11,037
EVERGREEN	13,648,207	8,619	14,159,841	8,993
FLIN FLON	11,002,844	8,428	10,815,122	9,031
FORT LA BOSSE	12,677,326	8,716	13,277,829	9,240
FRONTIER	76,766,760	12,850	85,130,105	13,959
GARDEN VALLEY	20,915,150	6,678	24,346,840	7,269
HANOVER	42,448,048	6,294	46,664,043	6,962
INTERLAKE	25,600,000	8,000	26,598,700	8,550
KELSEY	13,698,243	8,096	13,926,432	8,369
LAKESHORE	11,189,847	8,598	11,884,595	9,065
LORD SELKIRK	37,748,900	8,193	39,500,340	8,595
LOUIS RIEL	119,500,891	8,046	121,557,848	8,480
MOUNTAIN VIEW	28,217,307	8,727	29,558,696	9,016
MYSTERY LAKE	29,516,162	8,700	31,506,561	9,308
PARK WEST	17,973,044	8,767	17,700,055	9,243
PEMBINA TRAILS	111,122,808	8,589	115,511,321	8,995
PINE CREEK	10,381,389	8,305	10,660,890	8,822
PORTAGE LA PRAIRIE	26,490,364	7,855	27,058,193	8,092
PRAIRIE ROSE	19,945,647	8,928	20,502,763	9,405
PRAIRIE SPIRIT	22,038,600	9,475	22,422,900	9,841
RED RIVER VALLEY	18,690,861	8,564	19,751,924	9,287
RIVER EAST TRANSCONA	134,307,267	7,888	139,313,452	8,122
ROLLING RIVER	17,565,090	8,702	17,770,465	9,193
SEINE RIVER	27,069,403	8,373	28,991,174	8,548
SEVEN OAKS	69,635,748	8,164	73,198,973	8,386
SOUTHWEST HORIZON	15,713,138	8,925	15,986,630	9,587
ST. JAMES-ASSINIBOIA	71,896,262	8,020	75,375,447	8,572
SUNRISE	43,205,889	9,067	45,4 6,361	9,739
SWAN VALLEY	16,148,173	8,969	16,597,232	9,856
TURTLE MOUNTAIN	9,114,700	8,024	9,682,325	8,858
TURTLE RIVER	7,255,123	9,166	7,583,437	9,581
WESTERN	10,535,785	7,201	11,203,157	7,721
WINNIPEG	272,157,400	8,787	279,177,600	9,057
PROVINCE	**1,493,536,045**	**8,466**	**1,559,168,037**	**8,898**
WHITESHELL	2,529,301	9,413	2,552,080	11,179
WPG. TECHNICAL COLLEGE [2]	N/A	N/A	7,220,782	11,058

(1) Operating fund transfers (i.e. payments to other school divisions, organizations and individuals) are excluded to provide more accurate per pupil costs. Also excluded are expenditures on educational services not provided to K-12 pupils: Function 300 (Adult Learning Centres) and Function 400 (Community Education and Services).

(2) Previous year data is not comparable to 2005/06 owing to consolidated reporting by the Winnipeg Technical College. See explanatory note 11 on page viii.

2006/07 OPERATING FUND
EXPENDITURE PER PUPIL



SCHOOL DIVISIONS

FRAME STUDENT STATISTICS
ESTIMATE SEPTEMBER 30, 2006

	REGULAR INSTRUCTION						
	SINGLE TRACK [1]			DUAL TRACK [2]			
DIVISION / DISTRICT	ENGLISH LANGUAGE	FRANÇAIS	FRENCH IMMERSION	ENGLISH LANGUAGE	FRANÇAIS	FRENCH IMMERSION	OTHER BILINGUAL
BEAUTIFUL PLAINS	1,439.0						
BORDER LAND	2,217.8		20.0				
BRANDON	5,041.6			656.5		441.0	
D.S.F.M.		4,298.5					
EVERGREEN	1,574.5						
FLIN FLON	739.0			343.5		98.5	
FORT LA BOSSE	1,407.0						
FRONTIER	6,098.7						
GARDEN VALLEY	3,185.0						
HANOVER	6,344.0						
INTERLAKE	3,070.0						
KELSEY	786.0			627.0		171.0	
LAKESHORE	1,275.0						
LORD SELKIRK	2,888.0		242.0	910.5		69.0	106.0
LOUIS RIEL	10,320.0	302.0	3,286.0				
MOUNTAIN VIEW	2,597.5		117.0	223.0		39.0	122.0
MYSTERY LAKE	2,591.3			236.0		252.0	
PARK WEST	1,915.0						
PEMBINA TRAILS	8,362.5		1,309.0	2,361.0		746.0	
PINE CREEK	1,208.5						
PORTAGE LA PRAIRIE	2,689.0			280.0		175.0	
PRAIRIE ROSE	1,845.5		116.5	158.0		60.0	
PRAIRIE SPIRIT	1,885.0			207.0	87.5	99.0	
RED RIVER VALLEY	1,739.3		224.0	46.0	81.5		
RIVER EAST TRANSCONA	10,416.0		1,036.5	3,160.0		1,233.0	566.5
ROLLING RIVER	1,910.6						
SEINE RIVER	1,598.5		591.5	802.5		399.0	
SEVEN OAKS	4,574.0		203.0	2,874.5		772.0	154.0
SOUTHWEST HORIZON	1,667.5						
ST. JAMES-ASSINIBOIA	5,878.5		748.0	899.5		517.0	
SUNRISE	3,194.0			892.5		479.0	80.0
SWAN VALLEY	1,264.5			204.0		92.5	
TURTLE MOUNTAIN	1,093.0						
TURTLE RIVER	737.0	54.5					
WESTERN	675.0			612.0		138.0	
WINNIPEG	22,530.5		876.0	3,497.0		1,757.5	251.0
PROVINCE	**126,758.3**	**4,655.0**	**8,769.5**	**18,990.5**	**169.0**	**7,538.5**	**1,279.5**
WHITESHELL	228.3						
WPG. TECHNICAL COLLEGE	54.0						

(1) 90% or more of Regular Instruction enrolment is in one language program.
(2) No one language program comprises 90% or more of Regular Instruction enrolment.

FRAME STUDENT STATISTICS
ESTIMATE SEPTEMBER 30, 2006

DIVISION / DISTRICT	REGULAR INSTRUCTION		STUDENT SUPPORT SERVICES [1]	TOTAL
	SENIOR YEARS TECHNOLOGY	TOTAL	SPECIAL PLACEMENT [2]	K-12 F.T.E. ENROLMENT
BEAUTIFUL PLAINS		1,439.0	40.5	1,479.5
BORDER LAND	113.4	2,351.2		2,351.2
BRANDON	506.4	6,645.5	236.0	6,881.5
D.S.F.M.		4,298.5	107.0	4,405.5
EVERGREEN		1,574.5		1,574.5
FLIN FLON	12.0	1,193.0	4.5	1,197.5
FORT LA BOSSE	30.0	1,437.0		1,437.0
FRONTIER		6,098.7		6,098.7
GARDEN VALLEY	75.0	3,260.0	89.5	3,349.5
HANOVER	345.0	6,689.0	14.0	6,703.0
INTERLAKE		3,070.0	41.0	3,111.0
KELSEY		1,584.0	80.0	1,664.0
LAKESHORE	36.0	1,311.0		1,311.0
LORD SELKIRK	355.0	4,570.5	25.0	4,595.5
LOUIS RIEL	240.0	14,148.0	186.0	14,334.0
MOUNTAIN VIEW	161.0	3,259.5	19.0	3,278.5
MYSTERY LAKE	207.7	3,287.0	98.0	3,385.0
PARK WEST		1,915.0		1,915.0
PEMBINA TRAILS		12,778.5	63.0	12,841.5
PINE CREEK		1,208.5		1,208.5
PORTAGE LA PRAIRIE	90.0	3,234.0	110.0	3,344.0
PRAIRIE ROSE		2,180.0		2,180.0
PRAIRIE SPIRIT		2,278.5		2,278.5
RED RIVER VALLEY	30.0	2,120.8	6.0	2,126.8
RIVER EAST TRANSCONA	588.0	17,000.0	153.0	17,153.0
ROLLING RIVER	17.1	1,927.7	5.3	1,933.0
SEINE RIVER		3,391.5		3,391.5
SEVEN OAKS	110.0	8,687.5	41.0	8,728.5
SOUTHWEST HORIZON		1,667.5		1,667.5
ST. JAMES-ASSINIBOIA	616.4	8,659.4	134.0	8,793.4
SUNRISE		4,645.5	20.0	4,665.5
SWAN VALLEY	123.0	1,684.0		1,684.0
TURTLE MOUNTAIN		1,093.0		1,093.0
TURTLE RIVER		791.5		791.5
WESTERN	20.0	1,445.0	6.0	1,451.0
WINNIPEG	729.5	29,641.5	1,183.5	30,825.0
PROVINCE	**4,405.5**	**172,565.8**	**2,662.3**	**175,228.1**
WHITESHELL		228.3		228.3
WPG. TECHNICAL COLLEGE	599.0	653.0		653.0

(1) Formerly Exceptional (see explanatory note 12 on page viii and expenditure definition on page iii).
(2) Formerly Special Needs Classes.

ENROLMENTS - HEADCOUNT, FRAME AND ELIGIBLE
ACTUAL AND ESTIMATES AS OF SEPTEMBER 30

	HEADCOUNT [1]			FRAME [2]	ELIGIBLE [3]	ELIGIBLE [3]
	ACTUAL SEP. 30, 2005			ESTIMATE SEP. 30, 2006	ACTUAL SEP. 30, 2005	ACTUAL SEP. 30, 2004
DIVISION / DISTRICT	N-12 ENROLMENT	NURSERY ENROLMENT	K-12 ENROLMENT	K-12 F.T.E. ENROLMENT	K-12 ENROLMENT	K-12 ENROLMENT
BEAUTIFUL PLAINS	1,548		1,548	1,479.5	1,498.3	1,549.9
BORDER LAND	2,420		2,420	2,351.2	2,247.4	2,259.8
BRANDON	7,178		7,178	6,881.5	6,856.6	7,018.7
D.S.F.M.	4,572		4,572	4,405.5	4,367.6	4,300.6
EVERGREEN	1,663		1,663	1,574.5	1,583.3	1,605.0
FLIN FLON	1,292		1,292	1,197.5	1,133.6	1,216.2
FORT LA BOSSE	1,518		1,518	1,437.0	1,398.1	1,426.0
FRONTIER	6,243	346	5,897	6,098.7	2,679.1	2,996.1
GARDEN VALLEY	3,361		3,361	3,349.5	3,217.1	3,055.0
HANOVER	6,895		6,895	6,703.0	6,643.4	6,565.7
INTERLAKE	3,322		3,322	3,111.0	3,224.5	3,241.6
KELSEY	1,733		1,733	1,664.0	1,653.0	1,645.5
LAKESHORE	1,367		1,367	1,311.0	1,259.2	1,268.7
LORD SELKIRK	4,759		4,759	4,595.5	4,522.2	4,558.4
LOUIS RIEL	15,148		15,148	14,334.0	14,598.2	14,845.5
MOUNTAIN VIEW	3,369		3,369	3,278.5	3,162.7	3,163.8
MYSTERY LAKE	3,521		3,521	3,385.0	3,340.8	3,278.4
PARK WEST	2,110		2,110	1,915.0	1,810.6	1,866.8
PEMBINA TRAILS	13,385		13,385	12,841.5	12,779.6	12,979.1
PINE CREEK	1,279		1,279	1,208.5	1,230.5	1,260.5
PORTAGE LA PRAIRIE	3,486		3,486	3,344.0	3,245.0	3,306.3
PRAIRIE ROSE	2,278		2,278	2,180.0	2,196.6	2,246.4
PRAIRIE SPIRIT	2,479		2,479	2,278.5	2,348.4	2,384.2
RED RIVER VALLEY	2,196		2,196	2,126.8	2,121.8	2,168.5
RIVER EAST TRANSCONA	17,686		17,686	17,153.0	16,990.5	17,290.1
ROLLING RIVER	2,041		2,041	1,933.0	1,857.6	1,915.5
SEINE RIVER	3,512		3,512	3,391.5	3,375.5	3,352.4
SEVEN OAKS	8,950		8,950	8,728.5	8,592.7	8,473.2
SOUTHWEST HORIZON	1,793		1,793	1,667.5	1,729.2	1,780.2
ST. JAMES-ASSINIBOIA	9,202		9,202	8,793.4	8,790.9	8,903.2
SUNRISE	4,885		4,885	4,665.5	4,646.8	4,663.2
SWAN VALLEY	1,825		1,825	1,684.0	1,692.3	1,728.5
TURTLE MOUNTAIN	1,160		1,160	1,093.0	1,118.7	1,152.5
TURTLE RIVER	805		805	791.5	769.0	792.0
WESTERN	1,531		1,531	1,451.0	1,464.1	1,488.5
WINNIPEG	33,754	1,781	31,973	30,825.0	30,101.6	30,315.5
PROVINCE	**184,266**	**2,127**	**182,139**	**175,228.1**	**170,246.5**	**172,061.5**
WHITESHELL	232		232	226.3	226.3	228.7
WPG. TECHNICAL COLLEGE				653.0		

(1) Pupils taught in schools, whether or not they are counted for grant purposes.

(2) The total number of pupils enrolled in schools adjusted for full time equivalence (F.T.E.). Full time equivalent means pupils are counted on the basis of time attending school - eg. Kindergarten as 1/2. This total is the same as reported on page 7.

(3) Provincially supported pupils (actual September 30, 2005 for 2006/07 and actual September 30, 2004 for 2005/06).

PUPIL / TEACHER RATIOS
ESTIMATE SEPTEMBER 30, 2006

	FRAME PUPIL / TEACHER RATIOS	
DIVISION / DISTRICT	REGULAR INSTRUCTION [1]	EDUCATOR [2]
BEAUTIFUL PLAINS	17.4	14.6
BORDER LAND	17.5	14.2
BRANDON	18.5	14.8
D.S.F.M.	15.7	12.7
EVERGREEN	18.4	15.0
FLIN FLON	17.9	14.6
FORT LA BOSSE	16.8	14.1
FRONTIER	15.9	12.9
GARDEN VALLEY	17.5	14.6
HANOVER	20.4	17.0
INTERLAKE	18.3	14.7
KELSEY	18.0	14.7
LAKESHORE	17.3	14.1
LORD SELKIRK	17.7	14.5
LOUIS RIEL	19.0	14.4
MOUNTAIN VIEW	16.6	13.9
MYSTERY LAKE	16.8	13.3
PARK WEST	16.8	13.9
PEMBINA TRAILS	17.6	14.1
PINE CREEK	15.5	13.3
PORTAGE LA PRAIRIE	17.2	14.2
PRAIRIE ROSE	16.5	14.0
PRAIRIE SPIRIT	16.1	13.5
RED RIVER VALLEY	17.8	14.5
RIVER EAST TRANSCONA	18.0	14.6
ROLLING RIVER	17.3	14.3
SEINE RIVER	18.7	15.0
SEVEN OAKS	18.6	15.4
SOUTHWEST HORIZON	15.5	13.5
ST. JAMES-ASSINIBOIA	17.5	14.4
SUNRISE	17.4	13.6
SWAN VALLEY	17.1	14.1
TURTLE MOUNTAIN	15.5	13.3
TURTLE RIVER	16.9	14.2
WESTERN	18.9	15.8
WINNIPEG	18.2	14.0
PROVINCE	**17.8**	**14.3**
WHITESHELL	12.5	10.2
WPG. TECHNICAL COLLEGE	18.5	17.9

(1) Based on object code 330 instructional-teaching personnel and F.T.E. students in Function 100. Included are teachers in physical education, music, ESL, etc. in addition to regular classroom teachers. School-based administrative personnel are excluded.

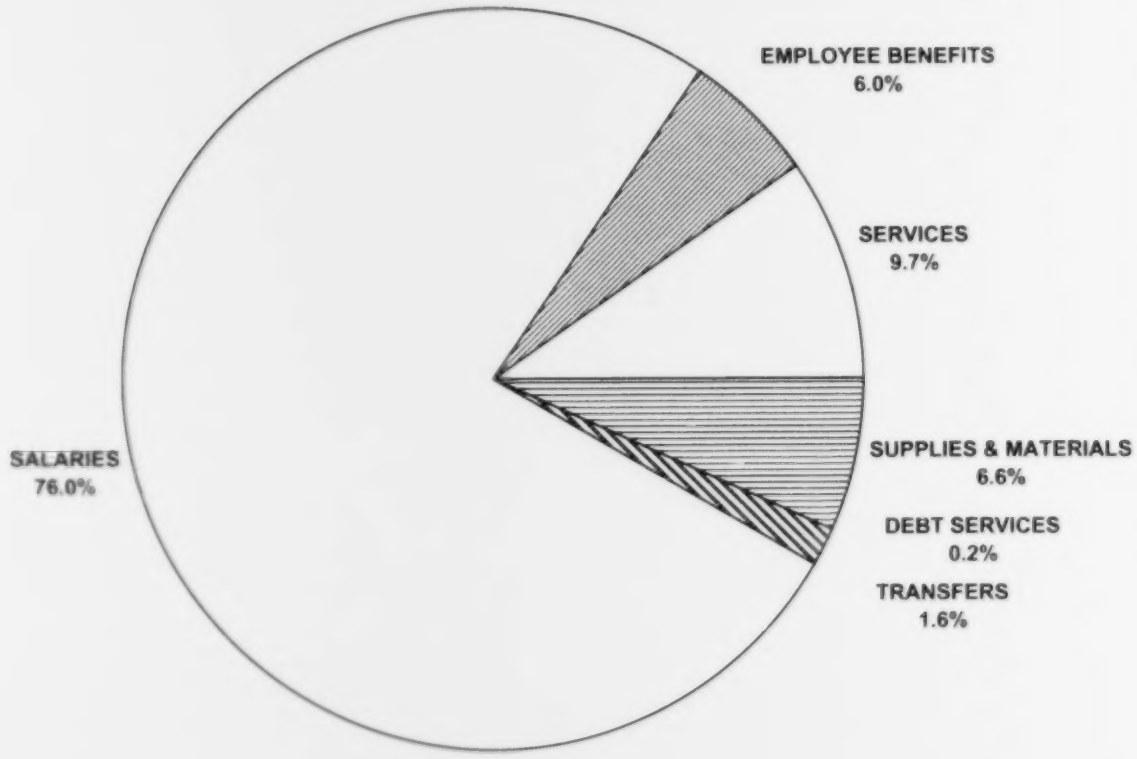
(2) Based on total instructional-teaching (excluding Community Education and Adult Learning Centres) as well as school-based administrative staff - eg. department heads, coordinators, principals and vice-principals - and K-12 F.T.E. enrolment. Division administrators (Function 500) are excluded. While this definition is consistent with Statistics Canada's, the provincial ratio may not agree exactly due to different data sources.

CONSOLIDATED EXPENDITURES BY FUNCTION AND OBJECT

	OBJECT						
FUNCTION	SALARIES	EMPLOYEE BENEFITS	SERVICES	SUPPLIES AND MATERIALS	DEBT SERVICES	TRANSFERS	TOTALS
100 REGULAR INSTRUCTION	768,602,918	47,508,715	20,141,515	58,161,399			894,414,547
200 STUDENT SUPPORT SERVICES [1]	234,864,661	21,829,580	9,500,882	4,712,901			270,908,024
300 ADULT LEARNING CENTRES	3,835,715	293,112	632,568	301,935		35,400 [2]	5,098,730
400 COMMUNITY EDUCATION & SERVICES	9,475,910	769,800	1,213,504	950,134			12,409,348
500 DIVISIONAL ADMINISTRATION	34,689,807	4,992,225	12,704,189	2,700,992		(35,400) [2]	55,051,813
600 INSTRUCTIONAL AND PUPIL SUPPORT SERVICES	36,683,557	3,108,100	10,074,146	6,271,975			56,137,778
700 TRANSPORTATION OF PUPILS	29,196,514	3,997,217	18,288,765	12,559,897			64,042,393
800 OPERATIONS AND MAINTENANCE	81,337,213	12,096,700	79,603,893	17,768,549			190,806,355
900 FISCAL					2,546,700	25,260,427 [3]	27,807,127
TOTALS	1,198,686,295	94,595,449	152,159,462	103,427,782	2,546,700	25,260,427	1,576,676,115

(1) Formerly Exceptional (see explanatory note 12 on page viii and expenditure definition on page iii).
(2) Reallocation of administration costs associated with Adult Learning Centre operations from Function 500 to Function 300.
(3) Health and Education Support Levy.

2006/07 OPERATING FUND
EXPENDITURE BY OBJECT



CONSOLIDATED EXPENDITURES BY 2ND LEVEL OBJECT
AS A PERCENTAGE OF TOTAL OPERATING FUND EXPENDITURES

	FUNCTION									
	REGULAR INSTRUCTION		STUDENT SUPPORT SERVICES [1]		ADULT LEARNING CENTRES		COMMUNITY EDUCATION		DIVISIONAL ADMINISTRATION	
OBJECT	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
SALARIES										
TRUSTEES REMUNERATION									3,224,492	
EXECUTIVE MANAGERIAL, & SUPERVISORY	64,927,607	4.1	5,249,572	0.3	405,844	0.0	583,779	0.0	15,349,869	1.0
INSTRUCTIONAL - TEACHING	645,498,185	40.9	101,258,103	6.4	2,878,200	0.2	6,064,344	0.4		
INSTRUCTIONAL - OTHER	18,908,352	1.2	105,208,152	6.7	269,481	0.0	1,442,683	0.1		
TECHNICAL, SPECIALIZED AND SERVICE	2,965,863	0.2	1,188,792	0.1	104,270	0.0	614,128	0.0	3,516,795	0.2
SECRETARIAL, CLERICAL AND OTHER	29,021,832	1.8	2,259,660	0.1	173,820	0.0	585,483	0.0	11,749,479	0.7
CLINICIAN			19,681,142	1.2			148,093			
INFORMATION TECHNOLOGY	7,281,079	0.5	19,240	0.0	4,100	0.0	37,400	0.0	849,172	0.1
TOTAL SALARIES	**768,602,918**	**48.7**	**234,864,661**	**14.9**	**3,835,715**	**0.2**	**9,475,910**	**0.6**	**34,689,807**	**2.2**
EMPLOYEE BENEFITS AND ALLOWANCES	**47,508,715**	**3.0**	**21,829,580**	**1.4**	**293,112**	**0.0**	**769,800**	**0.0**	**4,992,225**	**0.3**
SERVICES										
PROFESSIONAL, TECHNICAL & SPECIALIZED	3,203,263	0.2	7,101,586	0.5	43,830	0.0	704,305	0.0	2,979,622	0.2
COMMUNICATIONS	3,515,869	0.2	269,198	0.0	28,820	0.0	44,335	0.0	1,243,857	0.1
UTILITY SERVICES					44,804	0.0				
TRAVEL AND MEETINGS	1,450,541	0.1	1,493,505	0.1	90,538	0.0	113,593	0.0	2,027,464	0.1
TRANSPORTATION OF PUPILS										
TUITION	354,262	0.0	75,500	0.0						
PRINTING AND BINDING	1,194,222	0.1	36,527	0.0			122,250	0.0	349,366	0.0
INSURANCE AND BOND PREMIUMS					1,410	0.0			1,064,764	0.1
MAINTENANCE AND REPAIR SERVICES	2,459,615	0.2	58,581	0.0	34,910	0.0	67,050	0.0	281,688	0.0
RENTALS	2,466,871	0.2	119,639	0.0	332,389	0.0	33,000	0.0	542,935	0.0
TAXES					2,400	0.0				
ADVERTISING	295,560	0.0	24,830	0.0	6,650	0.0	81,651	0.0	458,365	0.0
DUES AND FEES	470,214	0.0	87,414	0.0			1,375	0.0	1,712,741	0.1
PROFESSIONAL AND STAFF DEVELOPMENT	599,196	0.0	221,698	0.0	16,759	0.0	38,245	0.0	971,769	0.1
INFORMATION TECHNOLOGY SERVICES	4,131,902	0.3	12,404	0.0	30,058	0.0	7,700	0.0	1,071,618	0.1
TOTAL SERVICES	**20,141,515**	**1.3**	**9,500,882**	**0.6**	**632,568**	**0.0**	**1,213,504**	**0.1**	**12,704,189**	**0.8**
SUPPLIES AND EQUIPMENT										
SUPPLIES	25,582,809	1.6	3,166,856	0.2	97,730	0.0	747,084	0.0	1,519,684	0.1
CURRICULAR AND MEDIA MATERIALS	10,434,454	0.7	670,980	0.0	69,300	0.0	122,850	0.0	91,502	0.0
MINOR EQUIPMENT	8,443,960	0.5	350,543	0.0	40,405	0.0	37,200	0.0	291,130	0.0
INFORMATION TECHNOLOGY EQUIPMENT	13,700,176	0.9	524,522	0.0	94,500	0.0	43,000	0.0	798,676	0.1
TOTAL SUPPLIES AND EQUIPMENT	**58,161,399**	**3.7**	**4,712,901**	**0.3**	**301,935**	**0.0**	**950,134**	**0.1**	**2,700,992**	**0.2**
TRANSFERS										
RECHARGE [2]					35,400				(35,400)	
TOTAL TRANSFERS					**35,400**				**(35,400)**	
PROVINCE	**894,414,547**	**56.7**	**270,908,024**	**17.2**	**5,098,730**	**0.3**	**12,409,348**	**0.8**	**55,051,813**	**3.5**

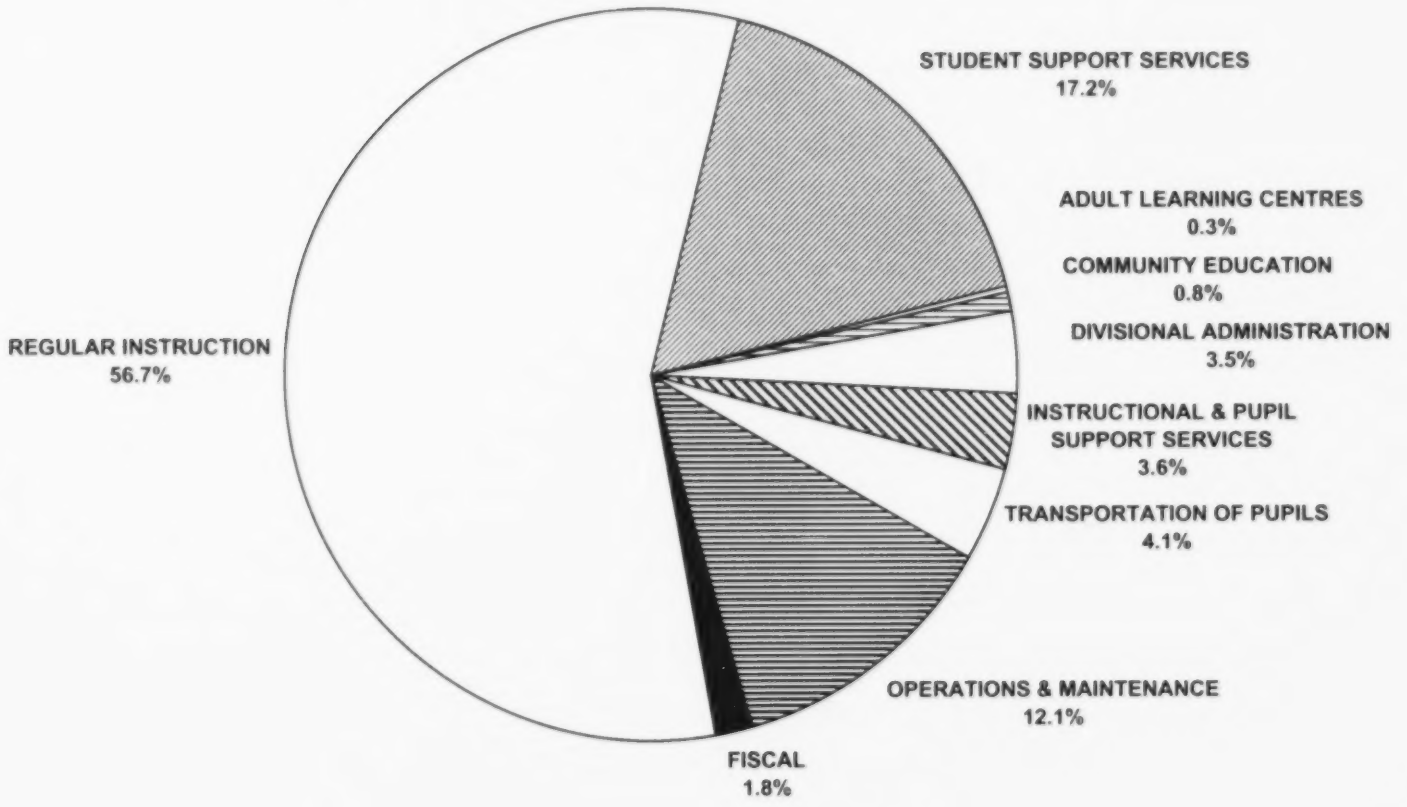
(1) Formerly Exceptional (see explanatory note 12 on page viii and expenditure definition on page iii).

(2) Reallocation of administration costs associated with Adult Learning Centre operations from Function 500 to Function 300.

CONSOLIDATED EXPENDITURES BY 2ND LEVEL OBJECT
AS A PERCENTAGE OF TOTAL OPERATING FUND EXPENDITURES

	FUNCTION									
	INSTRUCTIONAL & PUPIL SUPPORT SERVICES		TRANSPORTATION OF PUPILS		OPERATIONS AND MAINTENANCE		FISCAL		TOTAL	
OBJECT	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
SALARIES										
TRUSTEES REMUNERATION									3,224,492	0.2
EXECUTIVE MANAGERIAL, & SUPERVISORY	1,784,098	0.1	1,651,819	0.1	3,202,588	0.2			93,155,176	5.9
INSTRUCTIONAL - TEACHING	19,557,513	1.2							775,256,345	49.2
INSTRUCTIONAL - OTHER	7,599,842	0.5	257,493	0.0					133,686,003	8.5
TECHNICAL, SPECIALIZED AND SERVICE	5,108,284	0.3	26,246,568	1.7	76,859,795	4.9			116,604,495	7.4
SECRETARIAL, CLERICAL AND OTHER	2,279,619	0.1	1,040,634	0.1	1,220,017	0.1			48,330,544	3.1
CLINICIAN									19,829,235	1.3
INFORMATION TECHNOLOGY	354,201	0.0			54,813	0.0			8,600,005	0.5
TOTAL SALARIES	**36,683,557**	**2.3**	**29,196,514**	**1.9**	**81,337,213**	**5.2**			**1,198,686,295**	**76.0**
EMPLOYEE BENEFITS AND ALLOWANCES	**3,108,100**	**0.2**	**3,997,217**	**0.3**	**12,096,700**	**0.8**			**94,595,449**	**6.0**
SERVICES										
PROFESSIONAL, TECHNICAL & SPECIALIZED	1,936,131	0.1	165,254	0.0	3,376,964	0.2			19,510,955	1.2
COMMUNICATIONS	103,280	0.0	255,260	0.0	695,360	0.0			6,155,979	0.4
UTILITY SERVICES					44,244,528	2.8			44,289,332	2.8
TRAVEL AND MEETINGS	757,562	0.0	747,757	0.0	647,113	0.0			7,328,073	0.5
TRANSPORTATION OF PUPILS			14,286,979	0.9					14,286,979	0.9
TUITION									429,762	0.0
PRINTING AND BINDING	78,095	0.0							1,780,460	0.1
INSURANCE AND BOND PREMIUMS	15,750	0.0	1,004,411	0.1	5,696,616	0.4			7,782,951	0.5
MAINTENANCE AND REPAIR SERVICES	174,059	0.0	1,104,870	0.1	17,973,140	1.1			22,153,913	1.4
RENTALS	74,067	0.0	393,311	0.0	2,154,987	0.1			6,117,199	0.4
TAXES					4,365,643	0.3			4,368,043	0.3
ADVERTISING	3,800	0.0	22,450	0.0	39,100	0.0			932,406	0.1
DUES AND FEES	96,667	0.0	38,104	0.0	34,621	0.0			2,441,136	0.2
PROFESSIONAL AND STAFF DEVELOPMENT	6,519,354	0.4	209,404	0.0	300,053	0.0			8,876,478	0.6
INFORMATION TECHNOLOGY SERVICES	315,381	0.0	60,965	0.0	75,768	0.0			5,705,796	0.4
TOTAL SERVICES	**10,074,146**	**0.6**	**18,288,765**	**1.2**	**79,603,893**	**5.0**			**152,159,462**	**9.7**
SUPPLIES AND EQUIPMENT										
SUPPLIES	2,843,548	0.2	12,288,307	0.8	15,533,825	1.0			61,779,843	3.9
CURRICULAR AND MEDIA MATERIALS	2,960,223	0.2	17,000	0.0	13,600	0.0			14,379,909	0.9
MINOR EQUIPMENT	169,426	0.0	196,640	0.0	2,152,150	0.1			11,681,454	0.7
INFORMATION TECHNOLOGY EQUIPMENT	298,778	0.0	57,950	0.0	68,974	0.0			15,586,576	1.0
TOTAL SUPPLIES AND EQUIPMENT	**6,271,975**	**0.4**	**12,559,897**	**0.8**	**17,768,549**	**1.1**			**103,427,782**	**6.6**
TRANSFERS										
DEBT SERVICES							2,546,700	0.2	2,546,700	0.2
OTHER GOVERNMENT AUTHORITIES							25,260,427	1.6	25,260,427	1.6
TOTAL TRANSFERS							**27,807,127**	**1.8**	**27,807,127**	**1.8**
PROVINCE	**56,137,778**	**3.6**	**64,042,393**	**4.1**	**190,806,355**	**12.1**	**27,807,127**	**1.8**	**1,576,676,115**	**100.0**

2006/07 OPERATING FUND
EXPENDITURE BY FUNCTION



ANALYSIS OF EXPENDITURE BY FUNCTION
OPERATING FUND 2006/2007 BUDGET

	REGULAR INSTRUCTION			STUDENT SUPPORT SERVICES [1]			ADULT LEARNING CENTRES	
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%
BEAUTIFUL PLAINS	7,255,862	58.6	5,042	1,843,900	14.9	1,246		
BORDER LAND	12,348,740	55.3	5,252	3,518,931	15.8	1,497	411,130	1.8
BRANDON	31,968,300	59.7	4,811	9,797,500	18.3	1,424		
D.S.F.M.	27,248,405	55.9	6,339	6,760,368	13.9	1,535		
EVERGREEN	8,016,926	55.8	5,092	2,117,900	14.7	1,345		
FLIN FLON	6,298,088	57.6	5,279	1,566,790	14.3	1,308	109,300	1.0
FORT LA BOSSE	7,595,479	57.0	5,286	1,695,365	12.7	1,180		
FRONTIER	37,311,476	42.2	6,118	14,994,345	17.0	2,459	1,645,510	1.9
GARDEN VALLEY	15,098,600	61.9	4,631	4,082,850	16.8	1,219		
HANOVER	27,709,117	59.2	4,142	6,942,961	14.8	1,036		
INTERLAKE	15,240,500	57.1	4,964	4,194,000	15.7	1,348		
KELSEY	7,429,936	53.1	4,691	2,706,589	19.3	1,627		
LAKESHORE	6,650,370	54.7	5,073	1,946,725	16.0	1,485	160,000	1.3
LORD SELKIRK	23,876,075	59.5	5,224	6,171,325	15.4	1,343	300,180	0.7
LOUIS RIEL	69,904,893	57.2	4,941	22,890,488	18.7	1,597		
MOUNTAIN VIEW	16,874,623	56.9	5,177	4,490,623	15.1	1,370		
MYSTERY LAKE	18,654,285	58.9	5,675	5,477,093	17.3	1,618		
PARK WEST	10,021,740	56.6	5,233	2,361,371	13.3	1,233		
PEMBINA TRAILS	69,292,936	59.9	5,423	22,019,961	19.0	1,715		
PINE CREEK	6,212,120	58.2	5,140	1,213,788	11.4	1,004		
PORTAGE LA PRAIRIE	16,211,471	59.5	5,013	4,279,941	15.7	1,280	140,844	0.5
PRAIRIE ROSE	12,262,738	59.1	5,625	2,789,250	13.4	1,279	225,850	1.1
PRAIRIE SPIRIT	12,933,700	57.6	5,676	3,098,500	13.8	1,360		
RED RIVER VALLEY	11,602,726	58.7	5,471	2,444,444	12.4	1,149		
RIVER EAST TRANSCONA	84,279,135	60.2	4,958	22,390,240	16.0	1,305		
ROLLING RIVER	10,379,000	58.4	5,384	2,316,730	13.0	1,199		
SEINE RIVER	16,738,656	57.7	4,935	4,839,891	16.7	1,427		
SEVEN OAKS	45,605,089	61.5	5,250	10,602,070	14.3	1,215	382,916	0.5
SOUTHWEST HORIZON	9,268,587	57.7	5,558	2,220,573	13.8	1,332		
ST. JAMES-ASSINIBOIA	47,899,691	63.0	5,532	9,732,238	12.8	1,107		
SUNRISE	25,004,070	53.8	5,382	8,664,475	18.6	1,857	958,000	2.1
SWAN VALLEY	9,382,464	56.3	5,572	2,713,574	16.3	1,611		
TURTLE MOUNTAIN	5,300,836	53.9	4,850	1,692,839	17.2	1,549	140,000	1.4
TURTLE RIVER	4,177,528	55.0	5,278	1,201,690	15.8	1,518		
WESTERN	6,973,585	59.5	4,826	1,546,396	13.2	1,066	350,000	3.0
WINNIPEG	151,386,800	53.0	5,107	63,582,300	22.3	2,063	275,000	0.1
PROVINCE	**894,414,547**	**56.7**	**5,183**	**270,908,024**	**17.2**	**1,546**	**5,098,730**	**0.3**
WHITESHELL	1,646,469	64.3	7,212	400,241	15.6	1,753		
WPG. TECHNICAL COLLEGE	4,256,414	40.2	6,518	569,322	5.4	872	2,324,890	21.9

(1) Formerly Exceptional (see explanatory note 12 on page viii and expenditure definition on page iii).

ANALYSIS OF EXPENDITURE BY FUNCTION

OPERATING FUND 2006/2007 BUDGET

	COMMUNITY EDUCATION AND SERVICES		DIVISIONAL ADMINISTRATION			INSTRUCTIONAL & PUPIL SUPPORT SERVICES		
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	11,750	0.1	477,196	3.9	323	273,079	2.2	185
BORDER LAND	20,750	0.1	668,803	3.0	284	576,356	2.6	245
BRANDON	109,100	0.2	1,799,500	3.4	261	1,669,300	3.1	243
D.S.F.M.	153,194	0.3	1,881,749	3.9	427	1,780,167	3.6	404
EVERGREEN	203,950	1.4	561,500	3.9	357	417,015	2.9	265
FLIN FLON	5,000	0.0	541,578	5.0	452	282,080	2.6	236
FORT LA BOSSE	47,400	0.4	529,440	4.0	368	357,395	2.7	249
FRONTIER	1,556,734	1.8	5,487,060	6.2	900	5,015,431	5.7	822
GARDEN VALLEY	26,200	0.1	792,635	3.3	237	685,180	2.8	205
HANOVER	147,629	0.3	1,331,068	2.8	199	1,414,873	3.0	211
INTERLAKE	100,000	0.4	968,500	3.6	311	833,700	3.1	268
KELSEY	66,790	0.5	573,142	4.1	344	530,950	3.8	319
LAKESHORE	110,000	0.9	407,025	3.3	310	245,000	2.0	187
LORD SELKIRK	300,025	0.7	1,257,770	3.1	274	1,076,300	2.7	234
LOUIS RIEL	678,439	0.6	3,925,692	3.2	274	6,084,489	5.0	424
MOUNTAIN VIEW	86,375	0.3	910,483	3.1	278	1,024,136	3.5	312
MYSTERY LAKE	164,386	0.5	1,090,403	3.4	322	1,376,667	4.3	407
PARK WEST			754,023	4.3	394	465,921	2.6	243
PEMBINA TRAILS	103,977	0.1	3,715,616	3.2	289	4,942,819	4.3	385
PINE CREEK	10,875	0.1	414,783	3.9	343	351,019	3.3	290
PORTAGE LA PRAIRIE	35,261	0.1	829,554	3.0	248	840,334	3.1	251
PRAIRIE ROSE	19,500	0.1	875,305	4.2	402	374,700	1.8	172
PRAIRIE SPIRIT	20,000	0.1	744,700	3.3	327	497,100	2.2	218
RED RIVER VALLEY	18,106	0.1	847,221	4.3	398	409,646	2.1	193
RIVER EAST TRANSCONA	581,195	0.4	4,211,038	3.0	245	6,336,639	4.5	369
ROLLING RIVER	16,835	0.1	688,940	3.9	356	521,785	2.9	270
SEINE RIVER	5,000	0.0	1,113,848	3.8	328	671,984	2.3	198
SEVEN OAKS	528,618	0.7	2,338,760	3.2	268	2,262,835	3.1	259
SOUTHWEST HORIZON	89,250	0.6	601,875	3.7	361	353,095	2.2	212
ST. JAMES-ASSINIBOIA	601,708	0.8	2,727,607	3.6	310	3,003,325	4.0	342
SUNRISE	111,250	0.2	1,713,553	3.7	367	1,293,206	2.8	277
SWAN VALLEY	57,988	0.3	663,314	4.0	394	352,928	2.1	210
TURTLE MOUNTAIN	5,000	0.1	459,888	4.7	421	313,626	3.2	287
TURTLE RIVER	6,000	0.1	310,996	4.1	393	148,759	2.0	188
WESTERN	159,363	1.4	424,048	3.6	292	410,639	3.5	283
WINNIPEG	6,251,700	2.2	8,413,200	2.9	273	8,945,300	3.1	290
PROVINCE	**12,409,348**	**0.8**	**55,051,813**	**3.5**	**314**	**56,137,778**	**3.6**	**320**
WHITESHELL	8,500	0.3	101,514	4.0	445	37,618	1.5	165
WPG. TECHNICAL COLLEGE	1,051,983	9.9	1,031,394	9.7	1,579	312,202	2.9	478

ANALYSIS OF EXPENDITURE BY FUNCTION
OPERATING FUND 2006/2007 BUDGET

	TRANSPORTATION OF PUPILS			OPERATIONS AND MAINTENANCE			FISCAL		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	943,400	7.6	638	1,354,723	10.9	916	217,500	1.8	147
BORDER LAND	1,793,148	8.0	763	2,599,425	11.6	1,106	396,789	1.8	169
BRANDON	1,523,300	2.8	221	5,714,200	10.7	830	954,300	1.8	139
D.S.F.M.	4,913,197	10.1	1,115	5,288,648	10.8	1,200	750,000	1.5	170
EVERGREEN	986,600	6.9	627	1,794,900	12.5	1,140	265,000	1.8	168
FLIN FLON	289,370	2.6	242	1,637,216	15.0	1,367	200,000	1.8	167
FORT LA BOSSE	1,152,100	8.6	802	1,675,050	12.6	1,166	273,000	2.0	190
FRONTIER	5,974,178	6.8	980	14,847,615	16.8	2,435	1,500,000	1.7	246
GARDEN VALLEY	974,650	4.0	291	2,281,925	9.4	681	431,000	1.8	129
HANOVER	2,591,420	5.5	387	5,649,604	12.1	843	1,025,000	2.2	153
INTERLAKE	1,895,000	7.1	609	2,927,000	11.0	941	540,000	2.0	174
KELSEY	458,810	3.3	276	1,952,005	13.9	1,173	275,000	2.0	165
LAKESHORE	1,317,688	10.8	1,005	1,092,787	9.0	834	225,000	1.9	172
LORD SELKIRK	2,042,675	5.1	444	4,324,870	10.8	941	751,325	1.9	163
LOUIS RIEL	2,299,622	1.9	160	14,352,664	11.7	1,001	2,100,000	1.7	147
MOUNTAIN VIEW	2,223,552	7.5	678	3,492,066	11.8	1,065	543,213	1.8	166
MYSTERY LAKE	154,840	0.5	46	4,210,273	13.3	1,244	543,000	1.7	160
PARK WEST	1,858,152	10.5	970	1,923,848	10.9	1,005	315,000	1.8	164
PEMBINA TRAILS	1,503,718	1.3	117	11,886,271	10.3	926	2,150,000	1.9	167
PINE CREEK	1,026,544	9.6	849	1,269,074	11.9	1,050	173,562	1.6	144
PORTAGE LA PRAIRIE	921,356	3.4	276	3,500,608	12.9	1,047	474,929	1.7	142
PRAIRIE ROSE	1,638,175	7.9	751	2,215,595	10.7	1,016	347,000	1.7	159
PRAIRIE SPIRIT	2,049,500	9.1	899	2,719,400	12.1	1,194	380,000	1.7	167
RED RIVER VALLEY	1,915,853	9.7	901	2,171,798	11.0	1,021	360,236	1.8	169
RIVER EAST TRANSCONA	2,604,300	1.9	152	17,135,100	12.2	999	2,357,000	1.7	137
ROLLING RIVER	1,346,150	7.6	696	2,156,560	12.1	1,116	361,300	2.0	187
SEINE RIVER	1,765,749	6.1	521	3,387,347	11.7	999	473,699	1.6	140
SEVEN OAKS	2,127,967	2.9	244	8,924,324	12.0	1,022	1,337,928	1.8	153
SOUTHWEST HORIZON	1,512,600	9.4	907	1,714,900	10.7	1,028	315,000	2.0	189
ST. JAMES-ASSINIBOIA	1,295,737	1.7	147	9,460,766	12.5	1,076	1,256,083	1.7	143
SUNRISE	3,642,072	7.8	781	4,238,985	9.1	909	880,000	1.9	189
SWAN VALLEY	1,341,076	8.1	796	1,879,549	11.3	1,116	264,327	1.6	157
TURTLE MOUNTAIN	749,797	7.6	686	1,005,339	10.2	920	160,000	1.6	146
TURTLE RIVER	801,939	10.6	1,013	827,592	10.9	1,046	114,933	1.5	145
WESTERN	433,858	3.7	299	1,212,728	10.4	836	201,903	1.7	139
WINNIPEG	3,974,300	1.4	129	37,981,600	13.3	1,232	4,894,100	1.7	159
PROVINCE	**64,042,393**	**4.1**	**365**	**190,806,355**	**12.1**	**1,089**	**27,807,127**	**1.8**	**159**
WHITESHELL	33,500	1.3	147	316,738	12.4	1,387	16,000	0.6	70
WPG. TECHNICAL COLLEGE				896,019	8.5	1,372	155,431	1.5	238

ANALYSIS OF EXPENDITURE BY PROGRAM

OPERATING FUND 2006/2007 BUDGET

	FUNCTION 100: REGULAR INSTRUCTION					
	ADMINISTRATION			SENIOR YEARS TECHNOLOGY EDUCATION		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	701,677	5.7	488			
BORDER LAND	1,502,751	6.7	639	655,780	2.9	5,783
BRANDON	3,241,100	6.1	488	2,023,900	3.8	3,997
D.S.F.M.	3,730,095	7.6	868			
EVERGREEN	1,009,950	7.0	641			
FLIN FLON	990,138	9.1	830	71,372	0.7	5,948
FORT LA BOSSE	909,815	6.8	633	131,600	1.0	4,387
FRONTIER	4,876,483	5.5	800			
GARDEN VALLEY	1,483,800	6.1	455	573,000	2.4	7,640
HANOVER	2,799,650	6.0	419	1,559,794	3.3	4,521
INTERLAKE	2,012,000	7.5	655			
KELSEY	788,969	5.6	498			
LAKESHORE	687,000	5.7	524	186,000	1.5	5,167
LORD SELKIRK	2,693,020	6.7	589	1,376,565	3.4	3,878
LOUIS RIEL	9,188,397	7.5	649	1,197,037	1.0	4,988
MOUNTAIN VIEW	2,050,801	6.9	629	873,594	2.9	5,426
MYSTERY LAKE	1,962,095	6.2	597	700,050	2.2	3,370
PARK WEST	996,488	5.6	520			
PEMBINA TRAILS	8,311,866	7.2	650			
PINE CREEK	637,475	6.0	527			
PORTAGE LA PRAIRIE	1,965,420	7.2	608	734,338	2.7	8,159
PRAIRIE ROSE	1,257,750	6.1	577			
PRAIRIE SPIRIT	1,467,200	6.5	644			
RED RIVER VALLEY	1,491,456	7.5	703	195,557	1.0	6,519
RIVER EAST TRANSCONA	10,525,000	7.5	619	2,736,314	2.0	4,654
ROLLING RIVER	1,145,700	6.4	594	113,200	0.6	6,620
SEINE RIVER	2,313,792	8.0	682			
SEVEN OAKS	6,220,112	8.4	716	445,854	0.6	4,053
SOUTHWEST HORIZON	731,500	4.6	439			
ST. JAMES-ASSINIBOIA	5,593,203	7.4	646	3,062,666	4.0	4,969
SUNRISE	2,958,860	6.4	637			
SWAN VALLEY	1,040,600	6.2	618	761,797	4.6	6,193
TURTLE MOUNTAIN	487,445	5.0	446			
TURTLE RIVER	450,233	5.9	569			
WESTERN	738,490	6.3	511	129,009	1.1	6,450
WINNIPEG	22,724,200	8.0	767	4,348,100	1.5	5,960
PROVINCE	**111,684,531**	**7.1**	**647**	**21,875,527**	**1.4**	**4,965**
WHITESHELL	233,658	9.1	1,023			
WPG. TECHNICAL COLLEGE	339,646	3.2	520	3,652,549	34.5	6,098

ANALYSIS OF EXPENDITURE BY PROGRAM

OPERATING FUND 2006/2007 BUDGET

	FUNCTION 100: REGULAR INSTRUCTION (CONT'D)								
	SINGLE TRACK SCHOOLS [1]								
	ENGLISH LANGUAGE			FRANÇAIS			FRENCH IMMERSION		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	6,554,185	53.0	4,555						
BORDER LAND	10,082,010	45.1	4,546				108,199	0.5	5,410
BRANDON	22,335,600	41.7	4,430						
D.S.F.M.				23,518,310	48.2	5,471			
EVERGREEN	7,006,976	48.8	4,450						
FLIN FLON	3,389,747	31.0	4,587						
FORT LA BOSSE	6,554,064	49.2	4,658						
FRONTIER	32,434,993	36.7	5,318						
GARDEN VALLEY	13,041,800	53.5	4,095						
HANOVER	23,349,673	49.9	3,681						
INTERLAKE	13,228,500	49.5	4,309						
KELSEY	3,555,998	25.4	4,524						
LAKESHORE	5,777,370	47.5	4,531						
LORD SELKIRK	14,107,590	35.2	4,885				1,089,695	2.7	4,503
LOUIS RIEL	45,589,199	37.3	4,418	1,188,670	1.0	3,936	12,741,590	10.4	3,878
MOUNTAIN VIEW	11,759,509	39.7	4,527				474,688	1.6	4,057
MYSTERY LAKE	14,087,204	44.5	5,436						
PARK WEST	9,025,252	51.0	4,713						
PEMBINA TRAILS	40,976,405	35.4	4,900				6,281,921	5.4	4,799
PINE CREEK	5,574,645	52.2	4,613						
PORTAGE LA PRAIRIE	11,256,683	41.3	4,186						
PRAIRIE ROSE	9,420,815	45.4	5,105				509,920	2.5	4,377
PRAIRIE SPIRIT	9,473,200	42.2	5,026						
RED RIVER VALLEY	7,912,708	40.0	4,549				1,289,071	6.5	5,755
RIVER EAST TRANSCONA	45,441,641	32.5	4,363				4,168,425	3.0	4,022
ROLLING RIVER	9,120,100	51.3	4,773						
SEINE RIVER	6,679,597	23.0	4,179				2,606,972	9.0	4,407
SEVEN OAKS	21,065,837	28.4	4,606				975,313	1.3	4,804
SOUTHWEST HORIZON	8,537,087	53.1	5,120						
ST. JAMES-ASSINIBOIA	29,247,201	38.5	4,975				3,468,033	4.6	4,636
SUNRISE	15,313,362	32.9	4,794						
SWAN VALLEY	6,339,937	38.1	5,014						
TURTLE MOUNTAIN	4,813,391	49.0	4,404						
TURTLE RIVER	3,465,078	45.7	4,702	262,217	3.5	4,811			
WESTERN	3,046,084	26.0	4,513						
WINNIPEG	99,489,000	34.8	4,416				3,813,600	1.3	4,353
PROVINCE	**579,052,441**	**36.7**	**4,568**	**24,969,197**	**1.6**	**5,364**	**37,527,427**	**2.4**	**4,279**
WHITESHELL	1,412,811	55.2	6,188						
WPG. TECHNICAL COLLEGE	264,219	2.5	4,893						

(1) 90% or more of Regular Instruction enrolment is in one language.

ANALYSIS OF EXPENDITURE BY PROGRAM

OPERATING FUND 2006/2007 BUDGET

	FUNCTION 100: REGULAR INSTRUCTION (CONT'D)							
	DUAL TRACK SCHOOLS [1]							
				NO. OF	% IN DUAL TRACK SCHOOLS			
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	F.T.E. PUPILS	ENGLISH	FRANÇAIS	FRENCH IMMERSION	OTHER
BEAUTIFUL PLAINS								
BORDER LAND								
BRANDON	4,367,700	8.2	3,980	1,097.5	59.8		40.2	
D.S.F.M.								
EVERGREEN								
FLIN FLON	1,846,831	16.9	4,178	442.0	77.7		22.3	
FORT LA BOSSE								
FRONTIER								
GARDEN VALLEY								
HANOVER								
INTERLAKE								
KELSEY	3,084,969	22.0	3,866	798.0	78.6		21.4	
LAKESHORE								
LORD SELKIRK	4,609,205	11.5	4,246	1,085.5	83.9		6.4	9.8
LOUIS RIEL								
MOUNTAIN VIEW	1,716,031	5.8	4,469	384.0	58.1		10.2	31.8
MYSTERY LAKE	1,904,936	6.0	3,904	488.0	48.4		51.6	
PARK WEST								
PEMBINA TRAILS	13,722,744	11.9	4,417	3,107.0	76.0		24.0	
PINE CREEK								
PORTAGE LA PRAIRIE	2,255,030	8.3	4,956	455.0	61.5		38.5	
PRAIRIE ROSE	1,074,253	5.2	4,928	218.0	72.5		27.5	
PRAIRIE SPIRIT	1,993,300	8.9	5,066	393.5	52.6	22.2	25.2	
RED RIVER VALLEY	713,934	3.6	5,599	127.5	36.1	63.9		
RIVER EAST TRANSCONA	21,407,755	15.3	4,317	4,959.5	63.7		24.9	11.4
ROLLING RIVER								
SEINE RIVER	5,138,295	17.7	4,277	1,201.5	66.8		33.2	
SEVEN OAKS	16,897,973	22.8	4,446	3,800.5	75.6		20.3	4.1
SOUTHWEST HORIZON								
ST. JAMES-ASSINIBOIA	6,528,588	8.6	4,609	1,416.5	63.5		36.5	
SUNRISE	6,731,848	14.5	4,638	1,451.5	61.5		33.0	5.5
SWAN VALLEY	1,240,130	7.4	4,183	296.5	68.8		31.2	
TURTLE MOUNTAIN								
TURTLE RIVER								
WESTERN	3,060,002	26.1	4,080	750.0	81.6		18.4	
WINNIPEG	21,011,900	7.4	3,817	5,505.5	63.5		31.9	4.6
PROVINCE	**119,305,424**	**7.6**	**4,264**	**27,977.5**	**67.9**	**0.6**	**26.9**	**4.6**
WHITESHELL								
WPG. TECHNICAL COLLEGE								

(1) No one language program comprises 90% or more of Regular Instruction enrolment.

ANALYSIS OF EXPENDITURE BY PROGRAM
OPERATING FUND 2006/2007 BUDGET

	FUNCTION 200: STUDENT SUPPORT SERVICES								
	ADMINISTRATION / COORDINATION			GIFTED EDUCATION [1]			CLINICAL AND RELATED SERVICES		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	104,980	0.8	71				165,120	1.3	112
BORDER LAND	217,199	1.0	92				438,081	2.0	186
BRANDON	191,500	0.4	28				840,600	1.6	122
D.S.F.M.	235,132	0.5	53				621,294	1.3	141
EVERGREEN	150,300	1.0	95				211,950	1.5	135
FLIN FLON	123,705	1.1	103				94,000	0.9	78
FORT LA BOSSE	103,570	0.8	72				302,240	2.3	210
FRONTIER							2,417,058	2.7	396
GARDEN VALLEY	117,150	0.5	35				392,900	1.6	117
HANOVER	273,046	0.6	41	6,000	0.0	1	569,229	1.2	85
INTERLAKE	114,000	0.4	37				414,000	1.6	133
KELSEY	91,540	0.7	55				158,900	1.1	95
LAKESHORE	93,400	0.8	71				171,000	1.4	130
LORD SELKIRK	156,940	0.4	34	11,240	0.0	2	863,555	2.2	188
LOUIS RIEL	843,746	0.7	59	14,750	0.0	1	2,480,368	2.0	173
MOUNTAIN VIEW	238,988	0.8	73	6,600	0.0	2	425,421	1.4	130
MYSTERY LAKE	117,089	0.4	35				489,710	1.5	145
PARK WEST	105,523	0.6	55				217,754	1.2	114
PEMBINA TRAILS	422,380	0.4	33				2,224,042	1.9	173
PINE CREEK	114,024	1.1	94				86,311	0.8	71
PORTAGE LA PRAIRIE	109,108	0.4	33	6,000	0.0	2	499,642	1.8	149
PRAIRIE ROSE	103,800	0.5	48	4,000	0.0	2	262,365	1.3	120
PRAIRIE SPIRIT	175,000	0.8	77				300,300	1.3	132
RED RIVER VALLEY	136,974	0.7	64				283,909	1.4	133
RIVER EAST TRANSCONA	553,800	0.4	32				2,338,250	1.7	136
ROLLING RIVER	137,780	0.8	71				162,925	0.9	84
SEINE RIVER	170,257	0.6	50				376,009	1.3	111
SEVEN OAKS	349,125	0.5	40				1,170,984	1.6	134
SOUTHWEST HORIZON	212,900	1.3	128	7,600	0.0	5	298,500	1.9	179
ST. JAMES-ASSINIBOIA	316,295	0.4	36	239,721	0.3	27	1,586,744	2.1	180
SUNRISE	159,817	0.3	34	70,517	0.2	15	784,934	1.7	168
SWAN VALLEY	128,132	0.8	76				231,153	1.4	137
TURTLE MOUNTAIN	114,842	1.2	105	2,000	0.0	2	151,307	1.5	138
TURTLE RIVER	93,346	1.2	118				88,203	1.2	111
WESTERN	72,602	0.6	50				136,825	1.2	94
WINNIPEG	601,200	0.2	20	102,300	0.0	3	8,003,900	2.8	260
PROVINCE	**7,249,190**	**0.5**	**41**	**470,728**	**0.0**	**3**	**30,259,483**	**1.9**	**173**
WHITESHELL	48,644	1.9	213				35,000	1.4	153
WPG. TECHNICAL COLLEGE									

(1) All expenditures related to gifted programming may not be included due to the difficulty of costing certain programming. Contact your school division for more information. Does not include costs related to generalized enrichment activities undertaken by school divisions, or International Baccalaureate and Advanced Placement classes.

ANALYSIS OF EXPENDITURE BY PROGRAM

OPERATING FUND 2006/2007 BUDGET

	FUNCTION 200: STUDENT SUPPORT SERVICES (CONT'D)								
	SPECIAL PLACEMENT [1]			REGULAR PLACEMENT [2]			OTHER RESOURCE SERVICES		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	617,550	5.0	15,248	488,910	4.0	330	236,100	1.9	160
BORDER LAND				1,688,999	7.6	718	902,809	4.0	384
BRANDON	2,590,600	4.8	10,977	2,311,400	4.3	336	2,505,400	4.7	364
D.S.F.M.	784,376	1.6	7,331	2,564,952	5.3	582	1,780,111	3.6	404
EVERGREEN				756,950	5.3	481	760,700	5.3	483
FLIN FLON	124,970	1.1	27,771	653,668	6.0	546	347,817	3.2	290
FORT LA BOSSE				455,515	3.4	317	752,290	5.6	524
FRONTIER				8,647,474	9.8	1,418	3,112,882	3.5	510
GARDEN VALLEY	930,000	3.8	10,391	1,530,400	6.3	457	760,700	3.1	227
HANOVER	155,923	0.3	11,137	2,084,323	4.5	311	3,156,084	6.7	471
INTERLAKE	809,000	3.0	19,732	789,000	3.0	254	1,549,000	5.8	498
KELSEY	1,034,683	7.4	12,934	733,931	5.2	441	376,060	2.7	226
LAKESHORE				986,000	8.1	752	449,500	3.7	343
LORD SELKIRK	601,540	1.5	24,062	2,468,645	6.2	537	1,561,300	3.9	340
LOUIS RIEL	5,161,593	4.2	27,751	6,764,955	5.5	472	5,364,385	4.4	374
MOUNTAIN VIEW	323,928	1.1	17,049	1,382,119	4.7	422	1,524,536	5.1	465
MYSTERY LAKE	1,139,624	3.6	11,629	1,574,883	5.0	465	1,461,284	4.6	432
PARK WEST				1,056,292	6.0	552	664,778	3.8	347
PEMBINA TRAILS	1,715,926	1.5	27,237	8,807,694	7.6	686	6,583,590	5.7	513
PINE CREEK				425,150	4.0	352	467,350	4.4	387
PORTAGE LA PRAIRIE	1,002,649	3.7	9,115	1,190,738	4.4	356	1,020,519	3.7	305
PRAIRIE ROSE				915,970	4.4	420	1,311,545	6.3	602
PRAIRIE SPIRIT				1,292,600	5.8	567	1,082,600	4.8	475
RED RIVER VALLEY	143,531	0.7	23,922	767,679	3.9	361	745,443	3.8	350
RIVER EAST TRANSCONA	4,397,000	3.1	28,739	6,030,010	4.3	352	7,276,180	5.2	424
ROLLING RIVER	104,500	0.6	19,717	993,600	5.6	514	611,300	3.4	316
SEINE RIVER				2,929,509	10.1	864	960,422	3.3	283
SEVEN OAKS	1,598,886	2.2	38,997	4,071,037	5.5	466	2,019,797	2.7	231
SOUTHWEST HORIZON				1,095,400	6.8	657	522,173	3.2	313
ST. JAMES-ASSINIBOIA	3,209,967	4.2	23,955	2,650,860	3.5	301	324,954	0.4	37
SUNRISE	384,776	0.8	19,239	4,551,917	9.8	976	1,747,586	3.8	375
SWAN VALLEY				1,405,878	8.4	835	717,663	4.3	426
TURTLE MOUNTAIN				400,845	4.1	367	848,425	8.6	776
TURTLE RIVER				720,980	9.5	911	208,522	2.7	263
WESTERN	140,908	1.2	23,485	353,436	3.0	244	591,352	5.0	408
WINNIPEG	23,501,000	8.2	19,857	12,120,800	4.2	393	14,729,900	5.2	478
PROVINCE	**50,472,930**	**3.2**	**18,958**	**87,662,519**	**5.6**	**500**	**69,035,057**	**4.4**	**394**
WHITESHELL				186,373	7.3	816	30,309	1.2	133
WPG. TECHNICAL COLLEGE				147,188	1.4	225			

(1) Formerly Special Needs Classes.

(2) Formerly Students with Special Needs in Regular Classes. Expenditures shown are extra costs associated with special needs students in regular classes, not the total cost of educating those students.

	FUNCTION 200: STUDENT SUPPORT SERVICES (CONT'D)		
	COUNSELLING AND GUIDANCE [1]		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	231,240	1.9	156
BORDER LAND	271,843	1.2	116
BRANDON	1,358,000	2.5	197
D.S.F.M.	774,503	1.6	176
EVERGREEN	238,000	1.7	151
FLIN FLON	222,630	2.0	186
FORT LA BOSSE	81,750	0.6	57
FRONTIER	816,931	0.9	134
GARDEN VALLEY	351,700	1.4	105
HANOVER	698,356	1.5	104
INTERLAKE	519,000	1.9	167
KELSEY	311,475	2.2	187
LAKESHORE	246,825	2.0	188
LORD SELKIRK	508,105	1.3	111
LOUIS RIEL	2,260,691	1.8	158
MOUNTAIN VIEW	589,031	2.0	180
MYSTERY LAKE	694,503	2.2	205
PARK WEST	317,024	1.8	166
PEMBINA TRAILS	2,266,329	2.0	176
PINE CREEK	120,953	1.1	100
PORTAGE LA PRAIRIE	451,285	1.7	135
PRAIRIE ROSE	191,570	0.9	88
PRAIRIE SPIRIT	248,000	1.1	109
RED RIVER VALLEY	366,908	1.9	173
RIVER EAST TRANSCONA	1,795,000	1.3	105
ROLLING RIVER	306,625	1.7	159
SEINE RIVER	403,694	1.4	119
SEVEN OAKS	1,392,241	1.9	160
SOUTHWEST HORIZON	84,000	0.5	50
ST. JAMES-ASSINIBOIA	1,403,697	1.8	160
SUNRISE	964,928	2.1	207
SWAN VALLEY	230,748	1.4	137
TURTLE MOUNTAIN	175,420	1.8	160
TURTLE RIVER	90,639	1.2	115
WESTERN	251,273	2.1	173
WINNIPEG	4,523,200	1.6	147
PROVINCE	**25,758,117**	**1.6**	**147**
WHITESHELL	99,915	3.9	438
WPG. TECHNICAL COLLEGE	422,134	4.0	646

(1) Formerly under Function 600, Instructional and Pupil Support Services (see explanatory note 12 on page viii).

ANALYSIS OF EXPENDITURE BY PROGRAM
OPERATING FUND 2006/2007 BUDGET

	FUNCTION 300: ADULT LEARNING CENTRES			
	ADMINISTRATION AND OTHER		INSTRUCTION	
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS				
BORDER LAND	99,275	0.4	311,855	1.4
BRANDON				
D.S.F.M.				
EVERGREEN				
FLIN FLON	18,800	0.2	90,500	0.8
FORT LA BOSSE				
FRONTIER	253,264	0.3	1,392,246	1.6
GARDEN VALLEY				
HANOVER				
INTERLAKE				
KELSEY				
LAKESHORE	7,400	0.1	152,600	1.3
LORD SELKIRK	118,005	0.3	182,175	0.5
LOUIS RIEL				
MOUNTAIN VIEW				
MYSTERY LAKE				
PARK WEST				
PEMBINA TRAILS				
PINE CREEK				
PORTAGE LA PRAIRIE	55,844	0.2	85,000	0.3
PRAIRIE ROSE	64,150	0.3	161,700	0.8
PRAIRIE SPIRIT				
RED RIVER VALLEY				
RIVER EAST TRANSCONA				
ROLLING RIVER				
SEINE RIVER				
SEVEN OAKS	84,188	0.1	298,728	0.4
SOUTHWEST HORIZON				
ST. JAMES-ASSINIBOIA				
SUNRISE	355,277	0.8	602,723	1.3
SWAN VALLEY				
TURTLE MOUNTAIN	2,500	0.0	137,500	1.4
TURTLE RIVER				
WESTERN	96,610	0.8	253,390	2.2
WINNIPEG	66,800	0.0	208,200	0.1
PROVINCE	**1,222,113**	**0.1**	**3,876,617**	**0.2**
WHITESHELL				
WPG. TECHNICAL COLLEGE			2,324,890	21.9

ANALYSIS OF EXPENDITURE BY PROGRAM
OPERATING FUND 2006/2007 BUDGET

	FUNCTION 400: COMMUNITY EDUCATION AND SERVICES							
	CONTINUING EDUCATION		ENGLISH AS A SECOND LANGUAGE FOR ADULTS		COMMUNITY SERVICES & RECREATION		PRE-KINDERGARTEN	
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS							11,750	0.1
BORDER LAND							20,750	0.1
BRANDON					45,000	0.1	64,100	0.1
D.S.F.M.							153,194	0.3
EVERGREEN	189,950	1.3					14,000	0.1
FLIN FLON							5,000	0.0
FORT LA BOSSE							47,400	0.4
FRONTIER					577,069	0.7	979,665	1.1
GARDEN VALLEY							26,200	0.1
HANOVER							147,629	0.3
INTERLAKE	78,875	0.3					21,125	0.1
KELSEY					66,790	0.5		
LAKESHORE	100,000	0.8					10,000	0.1
LORD SELKIRK	157,820	0.4			142,205	0.4		
LOUIS RIEL	310,766	0.3	600	0.0	85,000	0.1	282,073	0.2
MOUNTAIN VIEW							86,375	0.3
MYSTERY LAKE					133,989	0.4	30,397	0.1
PARK WEST								
PEMBINA TRAILS							103,977	0.1
PINE CREEK							10,875	0.1
PORTAGE LA PRAIRIE	2,047	0.0					33,214	0.1
PRAIRIE ROSE							19,500	0.1
PRAIRIE SPIRIT							20,000	0.1
RED RIVER VALLEY							18,106	0.1
RIVER EAST TRANSCONA	461,595	0.3			20,000	0.0	99,600	0.1
ROLLING RIVER							16,835	0.1
SEINE RIVER							5,000	0.0
SEVEN OAKS	83,134	0.1			88,193	0.1	357,291	0.5
SOUTHWEST HORIZON							89,250	0.6
ST. JAMES-ASSINIBOIA	436,946	0.6			119,762	0.2	45,000	0.1
SUNRISE							111,250	0.2
SWAN VALLEY	4,000	0.0					53,988	0.3
TURTLE MOUNTAIN							5,000	0.1
TURTLE RIVER							6,000	0.1
WESTERN					138,210	1.2	21,153	0.2
WINNIPEG			1,953,000	0.7	165,800	0.1	4,132,900	1.4
PROVINCE	**1,825,133**	**0.1**	**1,953,600**	**0.1**	**1,582,018**	**0.1**	**7,048,597**	**0.4**
WHITESHELL	3,500	0.1					5,000	0.2
WPG. TECHNICAL COLLEGE					1,051,983	9.9		

ANALYSIS OF EXPENDITURE BY PROGRAM
OPERATING FUND 2006/2007 BUDGET

	FUNCTION 500: DIVISIONAL ADMINISTRATION								
	BOARD OF TRUSTEES			INSTRUCTIONAL MGMT. AND ADMINISTRATION			BUSINESS AND ADMIN. SERVICES		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	102,850	0.8	70	114,550	0.9	77	259,796	2.1	176
BORDER LAND	149,709	0.7	64	116,162	0.5	49	382,032	1.7	162
BRANDON	261,200	0.5	38	531,200	1.0	77	911,100	1.7	132
D.S.F.M.	510,687	1.0	116	542,729	1.1	123	727,831	1.5	165
EVERGREEN	123,000	0.9	78	119,700	0.8	76	318,800	2.2	202
FLIN FLON	93,528	0.9	78	165,930	1.5	139	274,520	2.5	229
FORT LA BOSSE	161,950	1.2	113	114,880	0.9	80	221,600	1.7	154
FRONTIER	670,928	0.8	110	1,641,013	1.9	269	2,827,439	3.2	464
GARDEN VALLEY	138,360	0.6	41	276,650	1.1	83	341,725	1.4	102
HANOVER	262,813	0.6	39	337,641	0.7	50	721,464	1.5	108
INTERLAKE	184,500	0.7	59	311,000	1.2	100	464,000	1.7	149
KELSEY	95,800	0.7	58	65,792	0.5	40	411,550	2.9	247
LAKESHORE	94,725	0.8	72	110,150	0.9	84	202,150	1.7	154
LORD SELKIRK	255,850	0.6	56	264,450	0.7	58	707,370	1.8	154
LOUIS RIEL	420,259	0.3	29	804,714	0.7	56	2,614,853	2.1	182
MOUNTAIN VIEW	160,565	0.5	49	255,342	0.9	78	474,576	1.6	145
MYSTERY LAKE	179,821	0.6	53	260,567	0.8	77	650,015	2.1	192
PARK WEST	140,367	0.8	73	273,708	1.5	143	311,948	1.8	163
PEMBINA TRAILS	443,660	0.4	35	1,368,684	1.2	107	1,394,195	1.2	109
PINE CREEK	97,277	0.9	80	102,306	1.0	85	201,650	1.9	167
PORTAGE LA PRAIRIE	147,557	0.5	44	246,384	0.9	74	428,613	1.6	128
PRAIRIE ROSE	150,675	0.7	69	207,000	1.0	95	498,030	2.4	228
PRAIRIE SPIRIT	175,500	0.8	77	290,600	1.3	128	273,600	1.2	120
RED RIVER VALLEY	154,000	0.8	72	233,420	1.2	110	439,801	2.2	207
RIVER EAST TRANSCONA	347,710	0.2	20	1,183,709	0.8	69	1,853,619	1.3	108
ROLLING RIVER	175,850	1.0	91	166,540	0.9	86	346,550	1.9	179
SEINE RIVER	177,200	0.6	52	291,689	1.0	86	578,998	2.0	171
SEVEN OAKS	317,733	0.4	36	720,491	1.0	83	1,039,187	1.4	119
SOUTHWEST HORIZON	159,000	1.0	95	164,100	1.0	98	268,775	1.7	161
ST. JAMES-ASSINIBOIA	362,076	0.5	41	922,560	1.2	105	1,329,804	1.8	151
SUNRISE	226,064	0.5	48	443,764	1.0	95	979,241	2.1	210
SWAN VALLEY	145,070	0.9	86	180,992	1.1	107	313,952	1.9	186
TURTLE MOUNTAIN	86,500	0.9	79	112,280	1.1	103	261,108	2.7	239
TURTLE RIVER	74,550	1.0	94	49,254	0.6	62	178,692	2.4	226
WESTERN	97,163	0.8	67	112,160	1.0	77	196,739	1.7	136
WINNIPEG	652,300	0.2	21	1,637,900	0.6	53	5,085,400	1.8	165
PROVINCE	**7,996,797**	**0.5**	**46**	**14,740,011**	**0.9**	**84**	**28,490,723**	**1.8**	**163**
WHITESHELL	36,936	1.4	162	25,788	1.0	113	32,590	1.3	143
WPG. TECHNICAL COLLEGE	11,343	0.1	17	193,215	1.8	296	598,217	5.6	916

ANALYSIS OF EXPENDITURE BY PROGRAM
OPERATING FUND 2006/2007 BUDGET

	FUNCTION 500: (CONT'D) MANAGEMENT INFORMATION SERVICES		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS			
BORDER LAND	20,900	0.1	9
BRANDON	96,000	0.2	14
D.S.F.M.	100,502	0.2	23
EVERGREEN			
FLIN FLON	7,600	0.1	6
FORT LA BOSSE	31,010	0.2	22
FRONTIER	347,680	0.4	57
GARDEN VALLEY	35,900	0.1	11
HANOVER	9,150	0.0	1
INTERLAKE	9,000	0.0	3
KELSEY			
LAKESHORE			
LORD SELKIRK	30,100	0.1	7
LOUIS RIEL	85,866	0.1	6
MOUNTAIN VIEW	20,000	0.1	6
MYSTERY LAKE			
PARK WEST	28,000	0.2	15
PEMBINA TRAILS	509,077	0.4	40
PINE CREEK	13,550	0.1	11
PORTAGE LA PRAIRIE	7,000	0.0	2
PRAIRIE ROSE	19,600	0.1	9
PRAIRIE SPIRIT	5,000	0.0	2
RED RIVER VALLEY	20,000	0.1	9
RIVER EAST TRANSCONA	826,000	0.6	48
ROLLING RIVER			
SEINE RIVER	65,961	0.2	19
SEVEN OAKS	261,349	0.4	30
SOUTHWEST HORIZON	10,000	0.1	6
ST. JAMES-ASSINIBOIA	113,167	0.1	13
SUNRISE	54,484	0.1	14
SWAN VALLEY	23,300	0.1	14
TURTLE MOUNTAIN			
TURTLE RIVER	8,500	0.1	11
WESTERN	17,986	0.2	12
WINNIPEG	1,037,600	0.4	34
PROVINCE	**3,824,282**	**0.2**	**22**
WHITESHELL	6,200	0.2	27
WPG. TECHNICAL COLLEGE	228,619	2.2	350

ANALYSIS OF EXPENDITURE BY PROGRAM

OPERATING FUND 2006/2007 BUDGET

	FUNCTION 600: INSTRUCTIONAL & PUPIL SUPPORT SERVICES								
	CURRICULUM CONSULTING AND DEVELOPMENT ADMINISTRATION			CURRICULUM CONSULTING AND DEVELOPMENT			LIBRARY / MEDIA CENTRE		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS							166,599	1.3	113
BORDER LAND							279,215	1.3	119
BRANDON				139,200	0.3	20	877,300	1.6	127
D.S.F.M.	105,950	0.2	25	525,921	1.1	119	797,593	1.6	181
EVERGREEN				142,100	1.0	90	167,350	1.2	106
FLIN FLON							142,332	1.3	119
FORT LA BOSSE				63,190	0.5	44	195,785	1.5	136
FRONTIER				1,554,031	1.8	255	1,558,563	1.8	256
GARDEN VALLEY				37,000	0.2	11	477,780	2.0	143
HANOVER	8,963	0.0	1	127,217	0.3	19	694,012	1.5	104
INTERLAKE				76,150	0.3	24	441,000	1.7	142
KELSEY	52,775	0.4	33	181,325	1.3	109	188,215	1.3	113
LAKESHORE							145,000	1.2	111
LORD SELKIRK				313,635	0.8	68	561,535	1.4	122
LOUIS RIEL	102,339	0.1	7	1,123,256	0.9	78	2,794,219	2.3	195
MOUNTAIN VIEW	11,522	0.0	4	184,965	0.6	56	410,083	1.4	125
MYSTERY LAKE	35,572	0.1	11	286,718	0.9	85	720,800	2.3	213
PARK WEST	55,163	0.3	29				234,923	1.3	123
PEMBINA TRAILS	281,146	0.2	22	448,696	0.4	35	2,687,382	2.3	209
PINE CREEK							238,890	2.2	198
PORTAGE LA PRAIRIE				130,582	0.5	39	488,339	1.8	146
PRAIRIE ROSE							246,200	1.2	113
PRAIRIE SPIRIT	25,700	0.1	11	34,500	0.2	15	296,900	1.3	130
RED RIVER VALLEY	5,228	0.0	2	66,796	0.3	31	219,219	1.1	103
RIVER EAST TRANSCONA	252,500	0.2	15	640,160	0.5	37	3,363,150	2.4	196
ROLLING RIVER	34,435	0.2	18	128,600	0.7	67	199,550	1.1	103
SEINE RIVER				66,840	0.2	20	351,320	1.2	104
SEVEN OAKS	60,784	0.1	7	178,293	0.2	20	1,375,715	1.9	158
SOUTHWEST HORIZON							201,694	1.3	121
ST. JAMES-ASSINIBOIA				563,678	0.7	64	1,253,033	1.6	142
SUNRISE	30,368	0.1	7	432,447	0.9	93	574,144	1.2	123
SWAN VALLEY	11,558	0.1	7				256,640	1.5	152
TURTLE MOUNTAIN				8,000	0.1	7	130,722	1.3	120
TURTLE RIVER							113,192	1.5	143
WESTERN				20,037	0.2	14	178,508	1.5	123
WINNIPEG	156,600	0.1	5	664,300	0.2	22	3,062,700	1.1	99
PROVINCE	**1,230,603**	**0.1**	**7**	**8,137,637**	**0.5**	**46**	**26,089,602**	**1.7**	**149**
WHITESHELL							13,218	0.5	58
WPG. TECHNICAL COLLEGE				201,659	1.9	309	61,543	0.6	94

	FUNCTION 600: INSTRUCTIONAL & PUPIL SUPPORT SERVICES (CONT'D)					
	PROFESSIONAL AND STAFF DEVELOPMENT			OTHER		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	99,500	0.8	67	6,980	0.1	5
BORDER LAND	213,177	1.0	91	83,964	0.4	36
BRANDON	577,700	1.1	84	75,100	0.1	11
D.S.F.M.	322,959	0.7	73	27,744	0.1	6
EVERGREEN	100,065	0.7	64	7,500	0.1	5
FLIN FLON	54,837	0.5	46	84,911	0.8	71
FORT LA BOSSE	86,920	0.7	60	11,500	0.1	8
FRONTIER	579,407	0.7	95	1,323,430	1.5	217
GARDEN VALLEY	139,600	0.6	42	30,800	0.1	9
HANOVER	372,518	0.8	56	212,163	0.5	32
INTERLAKE	255,702	1.0	82	60,848	0.2	20
KELSEY	85,000	0.6	51	23,635	0.2	14
LAKESHORE	100,000	0.8	76			
LORD SELKIRK	172,500	0.4	38	28,630	0.1	6
LOUIS RIEL	1,959,975	1.6	137	104,700	0.1	7
MOUNTAIN VIEW	199,500	0.7	61	218,066	0.7	67
MYSTERY LAKE	315,889	1.0	93	17,688	0.1	5
PARK WEST	165,485	0.9	86	10,350	0.1	5
PEMBINA TRAILS	1,283,208	1.1	100	242,387	0.2	19
PINE CREEK	104,729	1.0	87	7,400	0.1	6
PORTAGE LA PRAIRIE	123,310	0.5	37	98,103	0.4	29
PRAIRIE ROSE	108,350	0.5	50	20,150	0.1	9
PRAIRIE SPIRIT	120,000	0.5	53	20,000	0.1	9
RED RIVER VALLEY	115,403	0.6	54	3,000	0.0	1
RIVER EAST TRANSCONA	1,784,829	1.3	104	296,000	0.2	17
ROLLING RIVER	140,700	0.8	73	18,500	0.1	10
SEINE RIVER	246,467	0.8	73	7,357	0.0	2
SEVEN OAKS	506,464	0.7	58	141,579	0.2	16
SOUTHWEST HORIZON	127,901	0.8	77	23,500	0.1	14
ST. JAMES-ASSINIBOIA	1,027,296	1.4	117	159,318	0.2	18
SUNRISE	174,435	0.4	37	81,812	0.2	18
SWAN VALLEY	84,730	0.5	50			
TURTLE MOUNTAIN	51,104	0.5	47	123,800	1.3	113
TURTLE RIVER	33,067	0.4	42	2,500	0.0	3
WESTERN	82,403	0.7	57	129,691	1.1	89
WINNIPEG	2,170,900	0.8	70	2,890,800	1.0	94
PROVINCE	**14,086,030**	**0.9**	**80**	**6,593,906**	**0.4**	**38**
WHITESHELL	12,200	0.5	53	12,200	0.5	53
WPG. TECHNICAL COLLEGE	33,800	0.3	52	15,200	0.1	23

ANALYSIS OF EXPENDITURE BY PROGRAM
OPERATING FUND 2006/2007 BUDGET

	FUNCTION 700: TRANSPORTATION OF PUPILS					
	ADMINISTRATION		REGULAR		ALLOWANCES IN LIEU OF TRANSPORTATION	
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	46,920	0.4	796,780	6.4	2,500	0.0
BORDER LAND	62,840	0.3	1,629,508	7.3		
BRANDON	103,600	0.2	1,387,000	2.6		
D.S.F.M.	135,977	0.3	4,327,453	8.9	288,065	0.6
EVERGREEN	58,750	0.4	895,350	6.2	5,000	0.0
FLIN FLON			245,033	2.2	255	0.0
FORT LA BOSSE	44,360	0.3	1,081,240	8.1	1,500	0.0
FRONTIER	156,971	0.2	3,389,662	3.8	65,053	0.1
GARDEN VALLEY	31,000	0.1	871,200	3.6	22,450	0.1
HANOVER	149,872	0.3	2,404,673	5.1	20,250	0.0
INTERLAKE	117,000	0.4	1,679,000	6.3	9,000	0.0
KELSEY	58,800	0.4	347,050	2.5	3,700	0.0
LAKESHORE	47,188	0.4	1,270,500	10.5		
LORD SELKIRK	134,690	0.3	1,831,435	4.6	10,750	0.0
LOUIS RIEL	232,043	0.2	2,022,079	1.7	10,000	0.0
MOUNTAIN VIEW	107,332	0.4	2,002,635	6.8	3,000	0.0
MYSTERY LAKE			3,000	0.0	91,500	0.3
PARK WEST	48,080	0.3	1,742,970	9.8	3,000	0.0
PEMBINA TRAILS	156,167	0.1	1,247,551	1.1	55,000	0.0
PINE CREEK	41,194	0.4	962,350	9.0		
PORTAGE LA PRAIRIE	62,059	0.2	818,297	3.0		
PRAIRIE ROSE	49,825	0.2	1,577,600	7.6	2,500	0.0
PRAIRIE SPIRIT	60,000	0.3	1,944,500	8.7		
RED RIVER VALLEY	47,194	0.2	1,791,138	9.1		
RIVER EAST TRANSCONA	286,600	0.2	2,276,000	1.6	41,700	0.0
ROLLING RIVER	46,230	0.3	1,252,820	7.0	7,100	0.0
SEINE RIVER	120,555	0.4	1,600,912	5.5	8,000	0.0
SEVEN OAKS	208,470	0.3	1,724,318	2.3	18,179	0.0
SOUTHWEST HORIZON	59,600	0.4	1,438,500	8.9	5,000	0.0
ST. JAMES-ASSINIBOIA	88,597	0.1	1,130,681	1.5	21,600	0.0
SUNRISE	278,019	0.6	3,266,327	7.0	9,000	0.0
SWAN VALLEY	68,831	0.4	1,232,314	7.4		
TURTLE MOUNTAIN	12,822	0.1	727,975	7.4		
TURTLE RIVER	22,821	0.3	745,934	9.8	4,000	0.1
WESTERN	15,849	0.1	387,686	3.3	8,900	0.1
WINNIPEG	210,900	0.1	3,468,600	1.2		
PROVINCE	**3,371,156**	**0.2**	**55,520,071**	**3.5**	**717,002**	**0.0**
WHITESHELL WPG. TECHNICAL COLLEGE			12,500	0.5		

ANALYSIS OF EXPENDITURE BY PROGRAM
OPERATING FUND 2006/2007 BUDGET

	FUNCTION 700: TRANSPORTATION (CONT'D)			
	BOARDING OF STUDENTS		FIELD TRIPS AND OTHER	
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS			97,200	0.8
BORDER LAND			100,800	0.5
BRANDON			32,700	0.1
D.S.F.M.	14,400	0.0	147,302	0.3
EVERGREEN			27,500	0.2
FLIN FLON			44,032	0.4
FORT LA BOSSE			25,000	0.2
FRONTIER	1,876,980	2.1	485,512	0.5
GARDEN VALLEY			50,000	0.2
HANOVER			16,625	0.0
INTERLAKE			90,000	0.3
KELSEY			49,260	0.4
LAKESHORE				
LORD SELKIRK			65,800	0.2
LOUIS RIEL			35,500	0.0
MOUNTAIN VIEW			110,585	0.4
MYSTERY LAKE			60,340	0.2
PARK WEST			64,102	0.4
PEMBINA TRAILS			45,000	0.0
PINE CREEK			23,000	0.2
PORTAGE LA PRAIRIE			41,000	0.2
PRAIRIE ROSE			8,250	0.0
PRAIRIE SPIRIT			45,000	0.2
RED RIVER VALLEY			77,521	0.4
RIVER EAST TRANSCONA				
ROLLING RIVER			40,000	0.2
SEINE RIVER			36,282	0.1
SEVEN OAKS			177,000	0.2
SOUTHWEST HORIZON			9,500	0.1
ST. JAMES-ASSINIBOIA			54,859	0.1
SUNRISE			88,726	0.2
SWAN VALLEY			39,931	0.2
TURTLE MOUNTAIN			9,000	0.1
TURTLE RIVER			29,184	0.4
WESTERN			21,423	0.2
WINNIPEG			294,800	0.1
PROVINCE	**1,891,380**	**0.1**	**2,542,784**	**0.2**
WHITESHELL			21,000	0.8
WPG. TECHNICAL COLLEGE				

ANALYSIS OF EXPENDITURE BY PROGRAM

OPERATING FUND 2006/2007 BUDGET

	FUNCTION 800: OPERATIONS AND MAINTENANCE					
			SCHOOL BUILDINGS			
	ADMINISTRATION		MAINTENANCE		REPAIRS	
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	49,540	0.4	1,089,295	8.8	152,800	1.2
BORDER LAND	59,277	0.3	1,943,838	8.7	350,000	1.6
BRANDON	176,400	0.3	4,881,200	9.1	310,600	0.6
D.S.F.M.	250,597	0.5	4,549,306	9.3	220,000	0.5
EVERGREEN	59,250	0.4	1,436,375	10.0	159,000	1.1
FLIN FLON	50,439	0.5	1,473,352	13.5	90,000	0.8
FORT LA BOSSE	59,860	0.4	1,327,800	10.0	165,000	1.2
FRONTIER	208,543	0.2	11,589,103	13.1	722,100	0.8
GARDEN VALLEY	72,425	0.3	2,077,300	8.5	68,000	0.3
HANOVER	85,985	0.2	4,351,420	9.3	894,300	1.9
INTERLAKE	138,000	0.5	2,209,000	8.3	350,000	1.3
KELSEY	58,500	0.4	1,672,650	12.0	175,700	1.3
LAKESHORE	43,337	0.4	908,050	7.5	95,000	0.8
LORD SELKIRK	171,830	0.4	3,597,960	9.0	198,380	0.5
LOUIS RIEL	619,713	0.5	12,668,838	10.4	474,113	0.4
MOUNTAIN VIEW	115,975	0.4	3,019,906	10.2	162,220	0.5
MYSTERY LAKE	166,057	0.5	3,547,600	11.2	226,800	0.7
PARK WEST	48,855	0.3	1,676,586	9.5	115,507	0.7
PEMBINA TRAILS	661,050	0.6	9,632,862	8.3	902,000	0.8
PINE CREEK	41,224	0.4	948,850	8.9	214,500	2.0
PORTAGE LA PRAIRIE	187,261	0.7	3,019,074	11.1	217,935	0.8
PRAIRIE ROSE	50,580	0.2	1,776,140	8.6	226,700	1.1
PRAIRIE SPIRIT	74,500	0.3	2,264,800	10.1	212,600	0.9
RED RIVER VALLEY	55,939	0.3	1,721,735	8.7	229,520	1.2
RIVER EAST TRANSCONA	602,700	0.4	15,500,350	11.1	682,050	0.5
ROLLING RIVER	46,510	0.3	1,894,900	10.7	100,000	0.6
SEINE RIVER	90,509	0.3	2,820,959	9.7	201,486	0.7
SEVEN OAKS	351,310	0.5	7,347,348	9.9	664,968	0.9
SOUTHWEST HORIZON	55,100	0.3	1,429,600	8.9	180,200	1.1
ST. JAMES-ASSINIBOIA	241,757	0.3	7,126,715	9.4	1,403,533	1.8
SUNRISE	200,477	0.4	3,643,866	7.8	145,080	0.3
SWAN VALLEY	57,920	0.3	1,546,287	9.3	90,500	0.5
TURTLE MOUNTAIN	38,815	0.4	726,424	7.4	183,200	1.9
TURTLE RIVER	21,321	0.3	712,253	9.4	48,861	0.6
WESTERN	49,896	0.4	999,137	8.5	134,670	1.1
WINNIPEG	1,143,200	0.4	25,831,000	9.0	8,665,300	3.0
PROVINCE	**6,404,652**	**0.4**	**152,961,879**	**9.7**	**19,432,623**	**1.2**
WHITESHELL	4,097	0.2	309,641	12.1		
WPG. TECHNICAL COLLEGE	12,090	0.1	820,351	7.7	34,402	0.3

DIVISION / DISTRICT	FUNCTION 800: (CONT'D) OTHER BUILDINGS AMOUNT	%	GROUNDS AMOUNT	%
BEAUTIFUL PLAINS	45,888	0.4	17,200	0.1
BORDER LAND	181,304	0.8	65,006	0.3
BRANDON	250,000	0.5	96,000	0.2
D.S.F.M.	148,745	0.3	120,000	0.2
EVERGREEN	105,275	0.7	35,000	0.2
FLIN FLON	12,425	0.1	11,000	0.1
FORT LA BOSSE	84,390	0.6	38,000	0.3
FRONTIER	2,258,869	2.6	69,000	0.1
GARDEN VALLEY	42,200	0.2	22,000	0.1
HANOVER	143,155	0.3	174,744	0.4
INTERLAKE	118,000	0.4	112,000	0.4
KELSEY	42,655	0.3	2,500	0.0
LAKESHORE	37,400	0.3	9,000	0.1
LORD SELKIRK	172,900	0.4	183,800	0.5
LOUIS RIEL	265,000	0.2	325,000	0.3
MOUNTAIN VIEW	152,265	0.5	41,700	0.1
MYSTERY LAKE	119,650	0.4	150,166	0.5
PARK WEST	46,900	0.3	36,000	0.2
PEMBINA TRAILS	432,595	0.4	257,764	0.2
PINE CREEK	43,065	0.4	21,435	0.2
PORTAGE LA PRAIRIE	36,838	0.1	39,500	0.1
PRAIRIE ROSE	113,775	0.5	48,400	0.2
PRAIRIE SPIRIT	92,500	0.4	75,000	0.3
RED RIVER VALLEY	83,604	0.4	81,000	0.4
RIVER EAST TRANSCONA	216,500	0.2	133,500	0.1
ROLLING RIVER	52,250	0.3	62,900	0.4
SEINE RIVER	122,500	0.4	151,893	0.5
SEVEN OAKS	391,499	0.5	169,199	0.2
SOUTHWEST HORIZON	20,000	0.1	30,000	0.2
ST. JAMES-ASSINIBOIA	382,068	0.5	306,693	0.4
SUNRISE	163,022	0.4	86,540	0.2
SWAN VALLEY	114,421	0.7	70,421	0.4
TURTLE MOUNTAIN	50,900	0.5	6,000	0.1
TURTLE RIVER	30,157	0.4	15,000	0.2
WESTERN	14,605	0.1	14,420	0.1
WINNIPEG	1,599,800	0.6	742,300	0.3
PROVINCE	**8,187,120**	**0.5**	**3,820,081**	**0.2**
WHITESHELL			3,000	0.1
WPG. TECHNICAL COLLEGE			29,176	0.3

	FUNCTION 900: FISCAL			
	DEBT SERVICES		HEALTH AND EDUCATION LEVY	
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	16,000	0.1	201,500	1.6
BORDER LAND	50,000	0.2	346,789	1.6
BRANDON	47,900	0.1	906,400	1.7
D.S.F.M.	100,000	0.2	650,000	1.3
EVERGREEN	50,000	0.3	215,000	1.5
FLIN FLON	25,000	0.2	175,000	1.6
FORT LA BOSSE	63,000	0.5	210,000	1.6
FRONTIER	200,000	0.2	1,300,000	1.5
GARDEN VALLEY	106,000	0.4	325,000	1.3
HANOVER	265,000	0.6	760,000	1.6
INTERLAKE	100,000	0.4	440,000	1.6
KELSEY	35,000	0.3	240,000	1.7
LAKESHORE	25,000	0.2	200,000	1.6
LORD SELKIRK	85,000	0.2	666,325	1.7
LOUIS RIEL	150,000	0.1	1,950,000	1.6
MOUNTAIN VIEW	90,000	0.3	453,213	1.5
MYSTERY LAKE	100,000	0.3	443,000	1.4
PARK WEST	50,000	0.3	265,000	1.5
PEMBINA TRAILS	200,000	0.2	1,950,000	1.7
PINE CREEK	5,000	0.0	168,562	1.6
PORTAGE LA PRAIRIE	25,000	0.1	449,929	1.7
PRAIRIE ROSE	15,000	0.1	332,000	1.6
PRAIRIE SPIRIT	30,000	0.1	350,000	1.6
RED RIVER VALLEY	45,000	0.2	315,236	1.6
RIVER EAST TRANSCONA	60,000	0.0	2,297,000	1.6
ROLLING RIVER	71,300	0.4	290,000	1.6
SEINE RIVER	15,000	0.1	456,699	1.6
SEVEN OAKS	100,000	0.1	1,237,928	1.7
SOUTHWEST HORIZON	65,000	0.4	250,000	1.6
ST. JAMES-ASSINIBOIA	30,000	0.0	1,226,083	1.6
SUNRISE	120,000	0.3	760,000	1.6
SWAN VALLEY	4,000	0.0	260,327	1.6
TURTLE MOUNTAIN	25,000	0.3	135,000	1.4
TURTLE RIVER	8,500	0.1	106,433	1.4
WESTERN	20,000	0.2	181,903	1.6
WINNIPEG	150,000	0.1	4,744,100	1.7
PROVINCE	**2,546,700**	**0.2**	**25,260,427**	**1.6**
WHITESHELL			16,000	0.6
WPG. TECHNICAL COLLEGE	25,000	0.2	130,431	1.2

ANALYSIS OF TRANSPORTATION EXPENDITURES
OPERATING FUND 2006/2007 BUDGET

	REGULAR TRANSPORTATION (PROGRAM 720)						
DIVISION / DISTRICT	AMOUNT	TRANSPORTED PUPILS	PER PUPIL	TOTAL KM. (ROUTES)	COST PER KM.	LOADED KM.	COST PER KM.
BEAUTIFUL PLAINS	796,780	780	1,022	670,000	1.19	465,000	1.71
BORDER LAND	1,629,508	1,398	1,166	1,248,711	1.30	804,063	2.03
BRANDON	1,367,000	1,737	799	754,545	1.84	457,944	3.03
D.S.F.M.	4,327,453	3,487	1,241	2,158,854	2.00	1,277,322	3.39
EVERGREEN	895,350	1,073	834	640,000	1.40	450,000	1.99
FLIN FLON	245,033	242	1,013	69,920	3.50	48,576	5.04
FORT LA BOSSE	1,081,240	688	1,572	1,037,594	1.04	659,732	1.64
FRONTIER	3,389,662	4,450	762	890,692	3.81	649,000	5.22
GARDEN VALLEY	871,200	1,774	491	483,228	1.80	329,220	2.65
HANOVER	2,404,673	4,388	548	1,241,264	1.94	823,832	2.92
INTERLAKE	1,679,000	1,750	959	1,025,000	1.64	615,000	2.73
KELSEY	347,050	595	583	198,320	1.75	124,936	2.78
LAKESHORE	1,270,500	897	1,416	1,100,000	1.16	682,000	1.86
LORD SELKIRK	1,831,435	3,032	604	1,031,147	1.78	655,449	2.79
LOUIS RIEL	2,022,079	2,000	1,011	585,000	3.46	330,000	6.13
MOUNTAIN VIEW	2,002,635	1,524	1,314	1,286,565	1.56	1,082,766	1.85
MYSTERY LAKE	3,000	N/A		N/A		N/A	
PARK WEST	1,742,970	1,074	1,623	1,400,000	1.24	967,200	1.80
PEMBINA TRAILS	1,247,551	1,700	734	380,000	3.28	250,000	4.99
PINE CREEK	962,350	822	1,171	906,992	1.06	553,140	1.74
PORTAGE LA PRAIRIE	818,297	950	861	618,000	1.32	392,000	2.09
PRAIRIE ROSE	1,577,600	1,289	1,224	865,000	1.82	746,600	2.11
PRAIRIE SPIRIT	1,944,500	1,349	1,441	1,711,200	1.14	1,110,000	1.75
RED RIVER VALLEY	1,791,138	1,441	1,243	1,311,128	1.37	884,156	2.03
RIVER EAST TRANSCONA	2,276,000	3,229	705	899,966	2.53	465,212	4.89
ROLLING RIVER	1,252,820	1,085	1,155	1,004,400	1.25	651,000	1.92
SEINE RIVER	1,600,912	2,100	762	1,063,520	1.51	704,352	2.27
SEVEN OAKS	1,724,318	2,844	606	481,270	3.58	367,460	4.69
SOUTHWEST HORIZON	1,438,500	906	1,588	1,325,000	1.09	833,000	1.73
ST. JAMES-ASSINIBOIA	1,130,681	2,205	513	395,525	2.86	256,500	4.41
SUNRISE	3,266,327	3,727	876	2,265,775	1.44	1,518,594	2.15
SWAN VALLEY	1,232,314	1,387	888	808,500	1.52	699,300	1.76
TURTLE MOUNTAIN	727,975	564	1,291	696,293	1.05	441,839	1.65
TURTLE RIVER	745,934	524	1,424	757,968	0.98	537,812	1.39
WESTERN	387,686	725	535	271,000	1.43	168,000	2.31
WINNIPEG	3,468,600	2,215	1,566	1,032,177	3.36	686,896	5.05
PROVINCE	**55,520,071**	**59,951**	**926**	**32,614,554**	**1.70**	**21,687,901**	**2.56**
WHITESHELL	12,500						
WPG. TECHNICAL COLLEGE							

ANALYSIS OF TRANSPORTATION EXPENDITURES (CONT'D)

OPERATING FUND 2006/2007 BUDGET

	ADMINISTRATION, REGULAR AND OTHER (PROGRAMS 710, 720 AND 790)		
DIVISION / DISTRICT	AMOUNT	TOTAL KM. (LOG BOOK)	COST PER KM.
BEAUTIFUL PLAINS	940,900	668,000	1.41
BORDER LAND	1,793,148	1,248,711	1.44
BRANDON	1,523,300	754,545	2.02
D.S.F.M.	4,610,732		
EVERGREEN	981,600	715,000	1.37
FLIN FLON	289,115	69,920	4.13
FORT LA BOSSE	1,150,600	990,384	1.16
FRONTIER	4,032,145	1,173,000	3.44
GARDEN VALLEY	952,200	505,000	1.89
HANOVER	2,571,170	1,570,028	1.64
INTERLAKE	1,886,000	1,035,000	1.82
KELSEY	455,110	230,046	1.98
LAKESHORE	1,317,688	1,000,000	1.32
LORD SELKIRK	2,031,925	1,081,147	1.88
LOUIS RIEL	2,289,622	605,000	3.78
MOUNTAIN VIEW	2,220,552	1,322,565	1.68
MYSTERY LAKE	63,340	N/A	
PARK WEST	1,855,152	1,400,000	1.33
PEMBINA TRAILS	1,448,718	500,000	2.90
PINE CREEK	1,026,544	946,992	1.08
PORTAGE LA PRAIRIE	921,356	630,000	1.46
PRAIRIE ROSE	1,635,675	925,000	1.77
PRAIRIE SPIRIT	2,049,500	1,750,000	1.17
RED RIVER VALLEY	1,915,853	1,625,000	1.18
RIVER EAST TRANSCONA	2,562,600	1,000,000	2.56
ROLLING RIVER	1,339,050	1,022,479	1.31
SEINE RIVER	1,757,749	1,101,032	1.60
SEVEN OAKS	2,109,788	568,367	3.71
SOUTHWEST HORIZON	1,507,600	1,325,000	1.14
ST. JAMES-ASSINIBOIA	1,274,137	470,000	2.71
SUNRISE	3,633,072	2,500,000	1.45
SWAN VALLEY	1,341,076	784,230	1.71
TURTLE MOUNTAIN	749,797	716,293	1.05
TURTLE RIVER	797,939	763,395	1.05
WESTERN	424,958	275,000	1.55
WINNIPEG	3,974,300	1,032,177	3.85
PROVINCE	**61,434,011**	**32,303,311**	**1.90**
WHITESHELL WPG. TECHNICAL COLLEGE	33,500		

ANALYSIS OF OPERATIONS AND MAINTENANCE EXPENDITURES FOR SCHOOL BUILDINGS
OPERATING FUND 2006/2007 BUDGET

	MAINTENANCE				REPAIRS AND REPLACEMENTS	
DIVISION / DISTRICT	AMOUNT	COST PER PUPIL	COST PER SQ. FT. [1]	SQ. FT. PER PUPIL [2]	AMOUNT	COST PER SQ. FT. [1]
BEAUTIFUL PLAINS	1,089,295	736	4.52	163	152,800	0.63
BORDER LAND	1,943,838	827	5.05	164	350,000	0.91
BRANDON	4,881,200	709	5.03	141	310,600	0.32
D.S.F.M.	4,549,306	1,033	5.89	175	220,000	0.28
EVERGREEN	1,436,375	912	5.02	182	159,000	0.56
FLIN FLON	1,473,352	1,230	7.13	173	90,000	0.44
FORT LA BOSSE	1,327,800	924	4.88	189	165,000	0.61
FRONTIER	11,589,103	1,900	9.88	192	722,100	0.62
GARDEN VALLEY	2,077,300	620	5.45	114	68,000	0.18
HANOVER	4,351,420	649	5.36	121	894,300	1.10
INTERLAKE	2,209,000	710	5.02	141	350,000	0.80
KELSEY	1,672,650	1,005	4.94	203	175,700	0.52
LAKESHORE	908,050	693	4.08	170	95,000	0.43
LORD SELKIRK	3,597,960	783	5.53	142	198,380	0.30
LOUIS RIEL	12,668,838	884	5.70	155	474,113	0.21
MOUNTAIN VIEW	3,019,906	921	3.44	268	162,220	0.18
MYSTERY LAKE	3,547,600	1,048	7.70	136	226,800	0.49
PARK WEST	1,676,586	876	4.16	210	115,507	0.29
PEMBINA TRAILS	9,632,862	750	5.68	132	902,000	0.53
PINE CREEK	948,850	785	4.54	173	214,500	1.03
PORTAGE LA PRAIRIE	3,019,074	903	5.49	164	217,935	0.40
PRAIRIE ROSE	1,776,140	815	4.48	182	226,700	0.57
PRAIRIE SPIRIT	2,264,800	994	4.57	217	212,600	0.43
RED RIVER VALLEY	1,721,735	810	5.27	154	229,520	0.70
RIVER EAST TRANSCONA	15,500,350	904	6.42	141	582,050	0.28
ROLLING RIVER	1,894,900	980	5.85	168	100,000	0.31
SEINE RIVER	2,820,959	832	5.24	159	201,486	0.37
SEVEN OAKS	7,347,348	842	6.78	124	664,968	0.61
SOUTHWEST HORIZON	1,429,600	857	4.57	188	180,200	0.58
ST. JAMES-ASSINIBOIA	7,126,715	810	4.81	169	1,403,533	0.95
SUNRISE	3,643,866	781	4.97	157	145,080	0.20
SWAN VALLEY	1,546,287	918	4.79	192	90,500	0.28
TURTLE MOUNTAIN	726,424	665	3.80	175	183,200	0.96
TURTLE RIVER	712,253	900	4.00	225	48,861	0.27
WESTERN	999,137	689	5.40	128	134,670	0.73
WINNIPEG	25,831,000	838	5.26	159	8,665,300	1.76
PROVINCE	**152,961,879**	**873**	**5.57**	**157**	**19,432,623**	**0.71**
WHITESHELL	309,641	1,356	4.43	306		N/A
WPG. TECHNICAL COLLEGE	820,351	1,256	N/A	N/A	34,402	N/A

(1) Based on area (square footage) of active school buildings as at June 30, 2006. Includes rented and leased space.
(2) Square footage (as per note above) divided by total F.T.E. enrolment (from page 7).

ANALYSIS OF EXPENDITURE BY OBJECT
OPERATING FUND 2006/2007 BUDGET

	INFORMATION TECHNOLOGY EXPENDITURES [1]								
	SALARIES			SERVICES			EQUIPMENT		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	101,920	0.8	69	43,015	0.3	29	173,220	1.4	117
BORDER LAND	156,771	0.0	67	63,250	0.0	27	219,750	0.0	93
BRANDON	252,200	0.0	37	135,400	0.0	20	488,900	0.0	71
D.S.F.M.	189,681	0.0	43	143,800	0.0	33	558,182	0.0	127
EVERGREEN	45,900	0.0	29	17,000	0.0	11	171,649	0.0	109
FLIN FLON	92,339	0.0	77	24,528	0.0	20	59,768	0.0	50
FORT LA BOSSE	81,700	0.0	57	31,121	0.0	22	269,411	0.0	187
FRONTIER	288,752	0.0	47	472,875	0.0	78	508,350	0.0	83
GARDEN VALLEY	166,000	0.0	50	59,560	0.0	18	469,600	0.0	140
HANOVER	222,844	0.0	33	61,903	0.0	9	804,488	0.0	120
INTERLAKE	226,200	0.0	73	86,479	0.0	28	215,463	0.0	69
KELSEY	53,000	0.0	32	30,990	0.0	19	84,864	0.0	51
LAKESHORE	47,850	0.0	36				229,000	0.0	175
LORD SELKIRK	168,325	0.0	37	92,550	0.0	20	577,350	0.0	126
LOUIS RIEL	559,271	0.0	39	902,000	0.0	63	494,150	0.0	34
MOUNTAIN VIEW	259,291	0.0	79	36,313	0.0	11	265,557	0.0	81
MYSTERY LAKE	128,974	0.0	38	31,402	0.0	9	283,798	0.0	84
PARK WEST	124,848	0.0	65	30,732	0.0	16	210,214	0.0	110
PEMBINA TRAILS	973,548	0.0	76	218,200	0.0	17	1,147,700	0.0	89
PINE CREEK	50,000	0.0	41	11,350	0.0	9	99,000	0.0	82
PORTAGE LA PRAIRIE	87,455	0.0	26	60,300	0.0	18	175,301	0.0	52
PRAIRIE ROSE	166,160	0.0	76	60,450	0.0	28	163,700	0.0	75
PRAIRIE SPIRIT	166,900	0.0	73	61,000	0.0	27	188,500	0.0	83
RED RIVER VALLEY	68,004	0.0	32	82,206	0.0	39	196,924	0.0	93
RIVER EAST TRANSCONA	565,000	0.0	33	186,800	0.0	11	1,571,100	0.0	92
ROLLING RIVER	166,700	0.0	86	108,700	0.0	56	135,650	0.0	70
SEINE RIVER	91,838	0.0	27	50,999	0.0	15	533,849	0.0	157
SEVEN OAKS	167,676	0.0	19	172,950	0.0	20	831,262	0.0	95
SOUTHWEST HORIZON	165,000	0.0	99	60,750	0.0	36	106,500	0.0	64
ST. JAMES-ASSINIBOIA	557,000	0.0	63	137,794	0.0	16	962,032	0.0	109
SUNRISE	298,142	0.0	64	425,106	0.0	91	376,308	0.0	81
SWAN VALLEY	155,407	0.0	92	82,705	0.0	49	219,432	0.0	130
TURTLE MOUNTAIN	33,132	0.0	30	13,000	0.0	12	132,313	0.0	121
TURTLE RIVER	43,324	0.0	55	35,088	0.0	44	151,376	0.0	191
WESTERN	133,381	0.0	92	6,938	0.0	5	148,197	0.0	102
WINNIPEG	654,800	0.0	21	672,500	0.0	22	1,707,900	0.0	55
PROVINCE	**7,709,333**	**0.0**	**44**	**4,709,754**	**0.0**	**27**	**14,930,758**	**0.0**	**85**
WHITESHELL				20,000	0.0	88	27,013	0.0	118
WPG. TECHNICAL COLLEGE	39,919	0.0	61	5,204	0.0	8	224,828	0.0	344

(1) Excludes information technology expenditures in Function 300 (Adult Learning Centres) and Function 400 (Community Education and Services).

ANALYSIS OF EXPENDITURE BY OBJECT

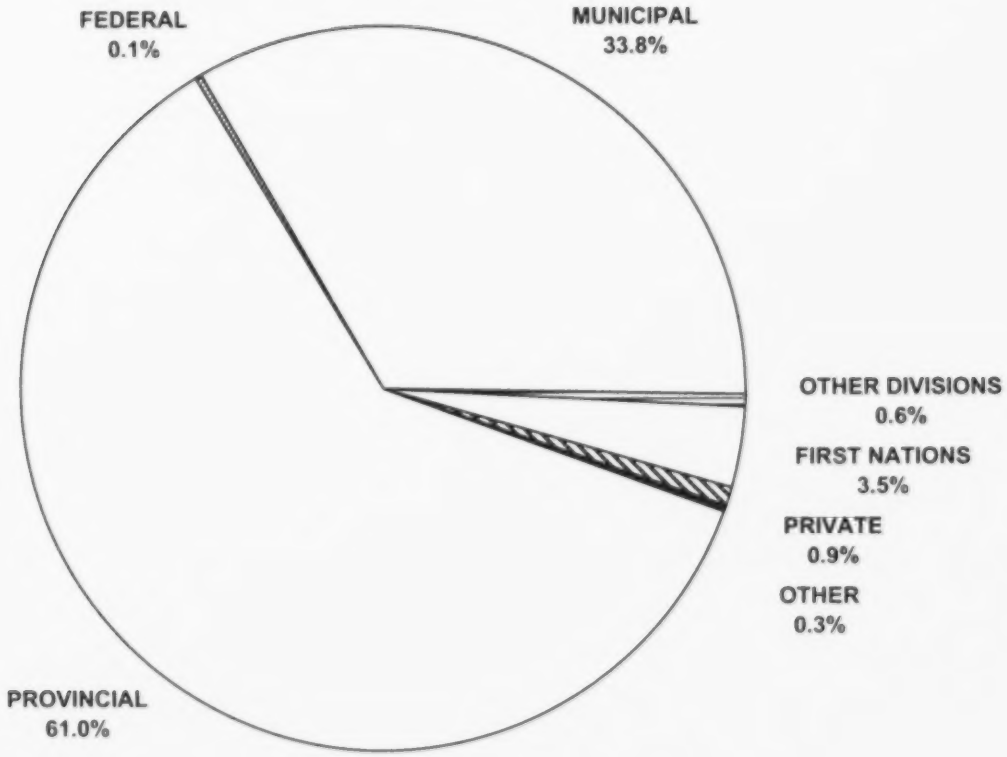
OPERATING FUND 2006/2007 BUDGET

	INFORMATION TECHNOLOGY EXPENDITURES [1]					
	MANAGEMENT INFORMATION SERVICES [2]			TOTAL		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	0	0.0	0	318,155	0.0	215
BORDER LAND	20,900	0.1	9	460,671	0.0	196
BRANDON	96,000	0.2	14	972,500	0.0	141
D.S.F.M.	100,502	0.2	23	992,165	0.0	225
EVERGREEN	0	0.0	0	234,549	0.0	149
FLIN FLON	7,600	0.1	6	184,235	0.0	154
FORT LA BOSSE	31,010	0.2	22	413,242	0.0	288
FRONTIER	347,680	0.4	57	1,617,657	0.0	265
GARDEN VALLEY	35,900	0.1	11	731,060	0.0	218
HANOVER	9,150	0.0	1	1,098,385	0.0	164
INTERLAKE	9,000	0.0	3	537,142	0.0	173
KELSEY	0	0.0	0	168,854	0.0	101
LAKESHORE	0	0.0	0	276,850	0.0	211
LORD SELKIRK	30,100	0.1	7	868,325	0.0	189
LOUIS RIEL	85,866	0.1	6	2,041,287	0.0	142
MOUNTAIN VIEW	20,000	0.1	6	581,161	0.0	177
MYSTERY LAKE	0	0.0	0	444,174	0.0	131
PARK WEST	28,000	0.2	15	393,794	0.0	206
PEMBINA TRAILS	509,077	0.4	40	2,848,525	0.0	222
PINE CREEK	13,550	0.1	11	173,900	0.0	144
PORTAGE LA PRAIRIE	7,000	0.0	2	330,056	0.0	99
PRAIRIE ROSE	19,600	0.1	9	409,910	0.0	188
PRAIRIE SPIRIT	5,000	0.0	2	421,400	0.0	185
RED RIVER VALLEY	20,000	0.1	9	367,134	0.0	173
RIVER EAST TRANSCONA	826,000	0.6	48	3,148,900	0.0	184
ROLLING RIVER	0	0.0	0	411,050	0.0	213
SEINE RIVER	65,961	0.2	19	742,647	0.0	219
SEVEN OAKS	261,349	0.4	30	1,433,237	0.0	164
SOUTHWEST HORIZON	10,000	0.1	6	342,250	0.0	205
ST. JAMES-ASSINIBOIA	113,167	0.1	13	1,769,993	0.0	201
SUNRISE	64,484	0.1	14	1,164,040	0.0	249
SWAN VALLEY	23,300	0.1	14	480,844	0.0	286
TURTLE MOUNTAIN	0	0.0	0	178,445	0.0	163
TURTLE RIVER	8,500	0.1	11	238,288	0.0	301
WESTERN	17,986	0.2	12	306,502	0.0	211
WINNIPEG	1,037,600	0.4	34	4,072,800	0.0	132
PROVINCE	**3,824,282**	**0.2**	**22**	**31,174,127**	**0.0**	**178**
WHITESHELL	6,200	0.2	27	53,213	0.0	233
WPG. TECHNICAL COLLEGE	228,619	2.2	350	498,570	0.0	764

(1) Excludes information technology expenditures in Function 300 (Adult Learning Centres) and Function 400 (Community Education and Services).

(2) Total Management Information Services expenditures in Function 500 (from page 26).

2006/07 OPERATING FUND
REVENUE BY SOURCE



SUMMARY OF OPERATING FUND REVENUE: 2006/2007 BUDGET

	% OF OPERATING FUND REVENUES						
	GOVERNMENTS			OTHER SCHOOL	FIRST	PRIVATE ORG.'S &	
DIVISION / DISTRICT	PROVINCIAL	FEDERAL	MUNICIPAL	DIVISIONS	NATIONS	INDIVIDUALS	OTHER
BEAUTIFUL PLAINS	62.0		36.6	0.4		0.4	0.6
BORDER LAND	61.1		35.9	1.0	0.9	0.9	0.1
BRANDON	62.2	0.0	35.9	0.3	0.4	1.0	0.1
D.S.F.M.	74.0	0.2	24.4	1.3			0.2
EVERGREEN	59.7		38.3	0.3	1.4	0.2	0.0
FLIN FLON	68.0		26.3	2.1		3.1	0.6
FORT LA BOSSE	57.1		35.8	0.1	6.8	0.2	0.1
FRONTIER	40.6		3.6		51.5	3.8	0.5
GARDEN VALLEY	66.0		32.8	0.7			0.6
HANOVER	68.1		29.9	0.7		0.8	0.5
INTERLAKE	64.8		34.1	0.1		0.7	0.2
KELSEY	79.4	0.1	18.5	0.0	1.2		0.8
LAKESHORE	69.2		26.3	0.7	2.8	0.8	0.2
LORD SELKIRK	59.8	0.0	37.7	0.4	0.8	1.0	0.2
LOUIS RIEL	62.5	0.0	35.9	0.3	0.0	1.1	0.1
MOUNTAIN VIEW	66.9	1.3	29.3	1.1	0.4	0.7	0.2
MYSTERY LAKE	74.9	0.1	23.5	0.3	0.9	0.2	0.2
PARK WEST	61.1		32.4	0.1	6.2		0.1
PEMBINA TRAILS	51.7	0.0	45.9	0.7	0.0	1.5	0.2
PINE CREEK	69.7		29.5	0.4	0.1	0.1	0.1
PORTAGE LA PRAIRIE	64.3	0.1	32.9	0.1	2.5	0.0	0.1
PRAIRIE ROSE	60.9		38.4	0.5		0.1	0.2
PRAIRIE SPIRIT	63.3		35.6	0.1	0.7	0.2	0.2
RED RIVER VALLEY	59.4	0.1	37.4	2.4	0.0	0.4	0.3
RIVER EAST TRANSCONA	65.6	0.0	33.7	0.2		0.4	0.1
ROLLING RIVER	59.1	0.1	34.2	0.4	5.9	0.1	0.2
SEINE RIVER	68.3	0.0	30.8	0.5		0.0	0.3
SEVEN OAKS	65.2	0.0	32.7	1.1	0.5	0.5	0.1
SOUTHWEST HORIZON	59.4		39.8	0.3			0.4
ST. JAMES-ASSINIBOIA	54.5	0.0	41.9	0.9	0.0	2.2	0.3
SUNRISE	57.7		40.1	0.2	0.7	0.8	0.3
SWAN VALLEY	67.4	0.1	27.2	0.3	2.6	1.5	0.8
TURTLE MOUNTAIN	63.0		35.4	0.3		1.2	0.2
TURTLE RIVER	71.9	0.2	26.6	0.4	0.7	0.1	0.1
WESTERN	64.4	1.1	32.3	0.3		1.6	0.3
WINNIPEG	59.5	0.0	38.2	0.7	0.8	0.3	0.3
PROVINCE	**61.0**	**0.1**	**33.8**	**0.6**	**3.5**	**0.9**	**0.3**
WHITESHELL	37.0		59.2	1.5			2.4
WPG. TECHNICAL COLLEGE	57.6			17.7	1.2	22.6	1.0

ANALYSIS OF OPERATING FUND REVENUE: 2006/2007 BUDGET

	PROVINCIAL GOVERNMENT						
	EDUCATION, CITIZENSHIP AND YOUTH						
DIVISION / DISTRICT	FUNDING OF SCHOOLS PROGRAM [1]	EDUCATION PROPERTY TAX CREDIT [2]	OTHER REVENUE [3]	TOTAL	OTHER PROVINCIAL REVENUE [4]	TOTAL PROVINCIAL REVENUE	% OPERATING FUND REVENUE [5]
BEAUTIFUL PLAINS	6,817,160	856,756	194,000	7,867,916		7,867,916	62.0
BORDER LAND	11,862,978	1,260,879	711,689	13,835,546	59,220	13,894,766	61.1
BRANDON	28,858,800	3,797,600	931,100	33,587,500		33,587,500	62.2
D.S.F.M.	24,336,687	3,101,756	9,034,389	36,472,832		36,472,832	74.0
EVERGREEN	6,919,667	1,409,996	211,000	8,540,663	205,400	8,746,063	59.7
FLIN FLON	6,478,485	561,691	190,000	7,230,176	106,000	7,336,176	68.0
FORT LA BOSSE	6,710,848	789,709	250,600	7,751,157		7,751,157	57.1
FRONTIER	28,921,978	394,748	6,843,450	36,160,176	1,149,100	37,309,276	40.6
GARDEN VALLEY	14,601,047	1,333,720	457,000	16,391,767		16,391,767	66.0
HANOVER	29,617,168	2,505,195	757,200	32,879,563	46,000	32,925,563	68.1
INTERLAKE	15,422,519	1,848,989	487,000	17,758,508		17,758,508	64.8
KELSEY	10,221,310	676,728	423,500	11,321,538	10,500	11,332,038	79.4
LAKESHORE	7,530,960	682,947	222,000	8,435,907	160,000	8,595,907	69.2
LORD SELKIRK	20,875,267	2,960,074	665,000	24,500,341	265,000	24,765,341	59.8
LOUIS RIEL	64,030,073	10,754,856	2,463,700	77,248,629	183,000	77,431,629	62.5
MOUNTAIN VIEW	17,372,118	2,164,394	509,869	20,046,381	96,000	20,142,381	66.9
MYSTERY LAKE	22,092,089	1,026,296	663,400	23,781,785		23,781,785	74.9
PARK WEST	9,653,193	999,699	251,000	10,903,892	10,000	10,913,892	61.1
PEMBINA TRAILS	47,927,269	10,550,580	2,363,843	60,841,692		60,841,692	51.7
PINE CREEK	6,773,564	561,196	166,546	7,501,306		7,501,306	69.7
PORTAGE LA PRAIRIE	15,359,749	1,780,748	470,385	17,610,882	340,844	17,951,726	64.3
PRAIRIE ROSE	10,830,452	1,280,359	361,500	12,472,311	235,450	12,707,761	60.9
PRAIRIE SPIRIT	12,929,525	1,230,460	360,500	14,520,485	10,000	14,530,485	63.3
RED RIVER VALLEY	10,741,142	1,013,172	409,121	12,163,435		12,163,435	59.4
RIVER EAST TRANSCONA	78,054,989	12,355,947	2,425,000	92,835,936		92,835,936	65.6
ROLLING RIVER	9,235,135	1,147,307	288,600	10,671,042		10,671,042	59.1
SEINE RIVER	18,178,350	1,957,572	458,678	20,594,600		20,594,600	68.3
SEVEN OAKS	41,630,925	6,225,027	1,388,950	49,244,902	429,640	49,674,542	65.2
SOUTHWEST HORIZON	8,435,237	954,074	250,000	9,639,311	88,700	9,728,011	59.4
ST. JAMES-ASSINIBOIA	34,223,811	7,240,049	1,328,686	42,792,546	20,293	42,812,839	54.5
SUNRISE	22,554,214	3,337,825	700,000	26,592,039	958,000	27,550,039	57.7
SWAN VALLEY	9,802,635	985,916	374,992	11,163,543	40,000	11,203,543	67.4
TURTLE MOUNTAIN	5,347,071	685,845	135,000	6,167,916	140,640	6,308,556	63.0
TURTLE RIVER	5,127,491	435,000	106,433	5,668,924		5,668,924	71.9
WESTERN	6,367,078	871,454	185,903	7,424,435	357,500	7,781,935	64.4
WINNIPEG	142,758,600	16,586,475	9,890,800	169,235,875	2,330,000	171,565,875	59.5
PROVINCE	**818,599,584**	**106,325,039**	**46,930,834**	**971,855,457**	**7,241,287**	**979,096,744**	**61.0**
WHITESHELL	761,476	195,483	30,000	986,959	3,500	990,459	37.0
WPG. TECH. COLLEGE			2,906,808	2,906,808	3,751,636	6,658,444	57.6

(1) See appendix for more detail.

(2) Effective from the 2005 tax year, the Resident Homeowner Advance portion of the Manitoba Education Property Tax Credit (EPTC) is provided directly to school divisions as revenue from the Province of Manitoba to more accurately reflect the amount of provincial funding provided in support of education. Amounts shown here do not include the Farmland School Tax Rebate nor the income tax portion of the EPTC nor the Pensioner's School Tax Assistance (PSTA) because these are not quantifiable on a school division basis. For these amounts shown on a provinical basis, see page i.

(3) Includes other miscellaneous support (Institutional Programs, Adult Learning Centres, General Support Grant, etc.).

(4) Includes revenue from other provincial government departments.

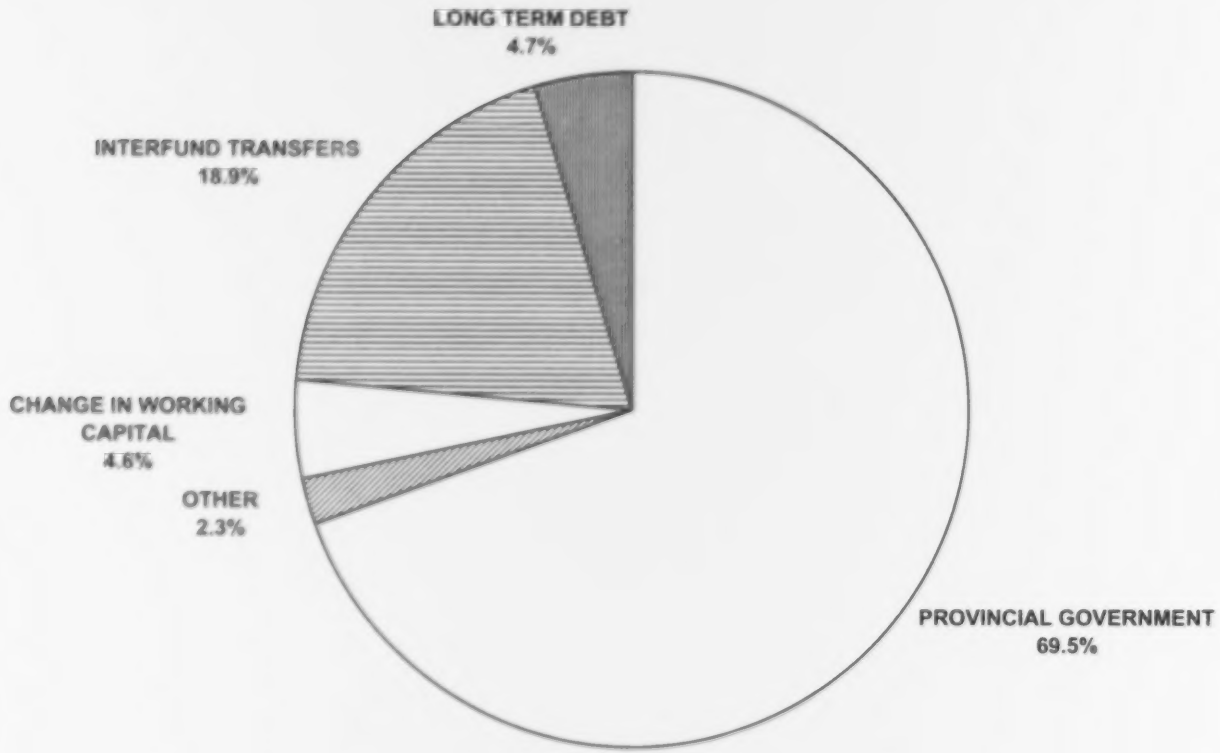
(5) Total provincial contribution to public education is 71.0%. See page i for more details.

DIVISION / DISTRICT	FEDERAL GOVERNMENT REVENUE	%	MUNICIPAL GOVERNMENT [1] REVENUE	%	OTHER SCHOOL DIVISIONS REVENUE	%	FIRST NATIONS REVENUE	%
BEAUTIFUL PLAINS			4,649,244	36.6	50,000	0.4		
BORDER LAND			8,170,095	35.9	237,250	1.0	215,000	0.9
BRANDON	17,400	0.0	19,422,200	35.9	166,100	0.3	240,400	0.4
D.S.F.M.	90,000	0.2	12,029,625	24.4	642,876	1.3		
EVERGREEN			5,611,133	38.3	50,000	0.3	200,000	1.4
FLIN FLON			2,834,533	26.3	224,000	2.1		
FORT LA BOSSE			4,857,812	35.8	10,400	0.1	918,560	6.8
FRONTIER			3,285,727	3.6			47,340,321	51.5
GARDEN VALLEY			8,144,280	32.8	175,000	0.7		
HANOVER			14,466,289	29.9	333,000	0.7		
INTERLAKE			9,348,011	34.1	35,000	0.1		
KELSEY	16,500	0.1	2,639,099	18.5	5,000	0.0	175,000	1.2
LAKESHORE			3,274,788	26.3	85,000	0.7	350,000	2.8
LORD SELKIRK	4,400	0.0	15,608,829	37.7	181,200	0.4	340,895	0.8
LOUIS RIEL	25,000	0.0	44,540,828	35.9	382,000	0.3	1,300	0.0
MOUNTAIN VIEW	402,500	1.3	8,818,209	29.3	339,100	1.1	130,900	0.4
MYSTERY LAKE	19,350	0.1	7,467,561	23.5	110,000	0.3	275,000	0.9
PARK WEST			5,788,431	32.4	15,600	0.1	1,114,250	6.2
PEMBINA TRAILS	12,600	0.0	54,047,506	45.9	778,000	0.7	16,000	0.0
PINE CREEK			3,179,957	29.5	40,000	0.4	14,000	0.1
PORTAGE LA PRAIRIE	20,000	0.1	9,191,572	32.9	25,000	0.1	685,000	2.5
PRAIRIE ROSE			8,012,952	38.4	96,500	0.5		
PRAIRIE SPIRIT			8,182,035	35.6	25,000	0.1	150,000	0.7
RED RIVER VALLEY	20,100	0.1	7,663,196	37.4	488,700	2.4	10,000	0.0
RIVER EAST TRANSCONA	12,000	0.0	47,701,115	33.7	215,000	0.2		
ROLLING RIVER	20,250	0.1	6,176,956	34.2	73,450	0.4	1,058,000	5.9
SEINE RIVER	15,000	0.0	9,293,222	30.8	140,000	0.5		
SEVEN OAKS	8,000	0.0	24,893,797	32.7	804,803	1.1	367,000	0.5
SOUTHWEST HORIZON			6,519,169	39.8	50,000	0.3		
ST. JAMES-ASSINIBOIA	14,996	0.0	32,932,154	41.9	740,000	0.9	37,500	0.0
SUNRISE			19,152,469	40.1	102,000	0.2	345,000	0.7
SWAN VALLEY	19,800	0.1	4,522,800	27.2	52,880	0.3	434,120	2.6
TURTLE MOUNTAIN			3,544,669	35.4	26,000	0.3		
TURTLE RIVER	19,072	0.2	2,100,855	26.6	32,500	0.4	52,600	0.7
WESTERN	134,000	1.1	3,900,019	32.3	31,200	0.3		
WINNIPEG	16,000	0.0	110,221,125	38.2	2,125,000	0.7	2,400,000	0.8
PROVINCE	**888,970**	**0.1**	**542,192,264**	**33.8**	**8,887,559**	**0.6**	**56,870,846**	**3.5**
WHITESHELL			1,585,120	59.2	41,000	1.5		
WPG. TECHNICAL COLLEGE					2,046,152	17.7	135,000	1.2

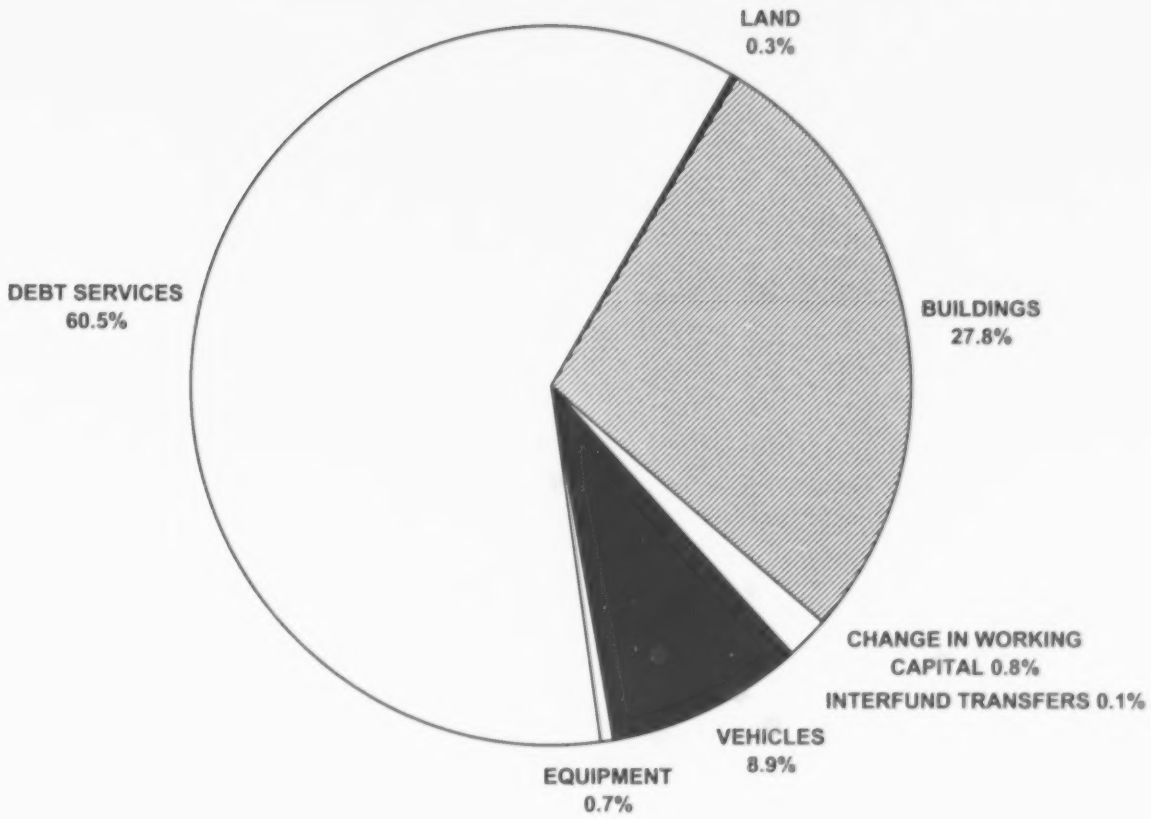
(1) Municipal Government revenue is net of $106,325,039 in Education Property Tax Credit (EPTC) revenue paid directly to school divisions. See page 42 for EPTC revenue.

DIVISION / DISTRICT	PRIVATE ORGANIZATIONS & INDIVIDUALS REVENUE	%	OTHER REVENUE	%	TOTAL NON-PROVINCIAL REVENUE REVENUE	%	TOTAL OPERATING FUND REVENUE
BEAUTIFUL PLAINS	46,000	0.4	75,750	0.6	4,820,994	38.0	12,688,910
BORDER LAND	200,770	0.9	16,000	0.1	8,839,115	38.9	22,733,881
BRANDON	528,100	1.0	67,900	0.1	20,442,100	37.8	54,029,600
D.S.F.M.			75,000	0.2	12,837,501	26.0	49,310,333
EVERGREEN	36,500	0.2	2,000	0.0	5,899,633	40.3	14,645,696
FLIN FLON	337,850	3.1	59,980	0.6	3,456,363	32.0	10,792,539
FORT LA BOSSE	26,600	0.2	11,000	0.1	5,824,372	42.9	13,575,529
FRONTIER	3,496,926	3.8	491,430	0.5	54,614,404	59.4	91,923,680
GARDEN VALLEY			140,000	0.6	8,459,280	34.0	24,851,047
HANOVER	383,350	0.8	229,010	0.5	15,411,649	31.9	48,337,212
INTERLAKE	185,000	0.7	65,481	0.2	9,633,492	35.2	27,392,000
KELSEY			109,500	0.8	2,947,099	20.6	14,279,137
LAKESHORE	100,000	0.8	25,000	0.2	3,834,788	30.8	12,430,695
LORD SELKIRK	405,500	1.0	79,500	0.2	16,620,324	40.2	41,385,665
LOUIS RIEL	1,424,100	1.1	150,000	0.1	46,523,228	37.5	123,954,857
MOUNTAIN VIEW	200,000	0.7	74,100	0.2	9,964,809	33.1	30,107,190
MYSTERY LAKE	52,220	0.2	58,106	0.2	7,982,237	25.1	31,764,022
PARK WEST			23,000	0.1	6,941,281	38.9	17,855,173
PEMBINA TRAILS	1,731,600	1.5	290,000	0.2	56,875,706	48.3	117,717,398
PINE CREEK	11,500	0.1	15,000	0.1	3,260,457	30.3	10,761,763
PORTAGE LA PRAIRIE	5,000	0.0	23,000	0.1	9,949,572	35.7	27,901,298
PRAIRIE ROSE	12,500	0.1	52,000	0.2	8,173,952	39.1	20,881,713
PRAIRIE SPIRIT	35,000	0.2	50,000	0.2	8,442,035	36.7	22,972,520
RED RIVER VALLEY	85,400	0.4	56,180	0.3	8,323,576	40.6	20,487,011
RIVER EAST TRANSCONA	555,000	0.4	200,000	0.1	48,683,115	34.4	141,519,051
ROLLING RIVER	21,500	0.1	38,800	0.2	7,388,958	40.9	18,060,000
SEINE RIVER	10,300	0.0	99,266	0.3	9,557,788	31.7	30,152,388
SEVEN OAKS	375,375	0.5	61,500	0.1	26,510,475	34.8	76,185,017
SOUTHWEST HORIZON			72,700	0.4	6,641,869	40.6	16,369,880
ST. JAMES-ASSINIBOIA	1,744,238	2.2	273,500	0.3	35,742,390	45.5	78,555,229
SUNRISE	404,500	0.8	151,951	0.3	20,155,920	42.3	47,705,959
SWAN VALLEY	250,000	1.5	138,348	0.8	5,417,948	32.6	16,621,491
TURTLE MOUNTAIN	119,100	1.2	16,000	0.2	3,705,769	37.0	10,014,325
TURTLE RIVER	5,500	0.1	8,500	0.1	2,219,027	28.1	7,887,951
WESTERN	195,135	1.6	35,500	0.3	4,295,854	35.6	12,077,789
WINNIPEG	957,000	0.3	990,000	0.3	116,709,125	40.5	288,275,000
PROVINCE	**13,941,564**	**0.9**	**4,325,002**	**0.3**	**627,106,205**	**39.0**	**1,606,202,949**
WHITESHELL			63,000	2.4	1,689,120	63.0	2,679,579
WPG. TECHNICAL COLLEGE	2,613,078	22.6	113,310	1.0	4,907,540	42.4	11,565,984

2006/07 CAPITAL FUND
FINANCES ACQUIRED



2006/07 CAPITAL FUND
FINANCES APPLIED



FINANCES ACQUIRED AND APPLIED
CAPITAL FUND 2006/2007 BUDGET

	FINANCES ACQUIRED					
DIVISION / DISTRICT	PROVINCIAL GOVERNMENT	INTERFUND TRANSFERS [1]	LONG TERM DEBT	OTHER	CHANGE IN WORKING CAPITAL	TOTAL
BEAUTIFUL PLAINS	1,232,179	263,800				1,495,979
BORDER LAND	847,121	388,650			246,194	1,481,965
BRANDON	2,885,900	363,500		1,900		3,251,300
D.S.F.M.	3,831,743	376,759	2,262,566	1,509,434		7,980,502
EVERGREEN	1,291,470	216,405				1,507,875
FLIN FLON	38,363					38,363
FORT LA BOSSE		257,000		35,000		292,000
FRONTIER		400,000				400,000
GARDEN VALLEY	9,500,000	230,000				9,730,000
HANOVER	3,670,914	1,148,254		4,000		4,823,168
INTERLAKE	995,071	325,000				1,320,071
KELSEY	437,145	190,000				627,145
LAKESHORE		233,000				233,000
LORD SELKIRK	1,555,928	1,073,690				2,629,618
LOUIS RIEL	4,661,459	344,850				5,006,309
MOUNTAIN VIEW	1,103,685	456,719	1,400,000			2,960,404
MYSTERY LAKE		71,500				71,500
PARK WEST		105,000				105,000
PEMBINA TRAILS	4,170,000	630,100			607,000	5,407,100
PINE CREEK	400,456	160,000		80,000		640,456
PORTAGE LA PRAIRIE	976,667	425,000				1,401,667
PRAIRIE ROSE	1,011,560	251,000			147,491	1,410,051
PRAIRIE SPIRIT		397,620				397,620
RED RIVER VALLEY		383,881				383,881
RIVER EAST TRANSCONA	5,126,617	1,412,700	800,000			7,339,317
ROLLING RIVER		165,000		50,000		215,000
SEINE RIVER	2,134,000	524,705				2,658,705
SEVEN OAKS	3,036,070	1,042,005				4,078,075
SOUTHWEST HORIZON		187,000				187,000
ST. JAMES-ASSINIBOIA	1,345,400	4,010,000		526,977	3,372,248	9,254,625
SUNRISE		817,627				817,627
SWAN VALLEY	486,329	173,290				659,619
TURTLE MOUNTAIN		160,000				160,000
TURTLE RIVER	374,704	163,414				538,118
WESTERN	815,196	193,800				1,008,996
WINNIPEG	13,993,115	406,600				14,399,715
PROVINCE	**65,921,092**	**17,947,869**	**4,462,566**	**2,207,311**	**4,372,933**	**94,911,771**
WHITESHELL		104,000				104,000
WPG. TECHNICAL COLLEGE	172,945	62,569				235,514

(1) Includes transfers to bus reserves.

FINANCES ACQUIRED AND APPLIED
CAPITAL FUND 2006/2007 BUDGET

	FINANCES APPLIED				
	CAPITAL EXPENDITURES				
DIVISION / DISTRICT	LAND	BUILDINGS	EQUIPMENT	VEHICLES	DEBT SERVICES
BEAUTIFUL PLAINS				175,800	1,320,179
BORDER LAND				459,055	885,771
BRANDON		34,000		276,900	2,940,400
D.S.F.M.		3,925,000			4,055,502
EVERGREEN				166,405	1,341,470
FLIN FLON					38,363
FORT LA BOSSE	5,000			287,000	
FRONTIER					
GARDEN VALLEY	213,000	9,392,000		125,000	
HANOVER		658,254		490,000	3,670,914
INTERLAKE				325,000	995,071
KELSEY				190,000	437,145
LAKESHORE				233,000	
LORD SELKIRK		610,500		463,190	1,555,928
LOUIS RIEL		344,850			4,661,459
MOUNTAIN VIEW		1,400,000		307,686	1,252,718
MYSTERY LAKE					
PARK WEST		15,000		90,000	
PEMBINA TRAILS		300,000		330,100	4,170,000
PINE CREEK				240,000	400,456
PORTAGE LA PRAIRIE	40,000	290,000		95,000	976,667
PRAIRIE ROSE				272,400	1,011,560
PRAIRIE SPIRIT				397,620	
RED RIVER VALLEY		46,800		300,857	36,224
RIVER EAST TRANSCONA		1,642,700		570,000	5,126,617
ROLLING RIVER		10,000		205,000	
SEINE RIVER				323,383	2,335,322
SEVEN OAKS		598,005	208,000	236,000	3,036,070
SOUTHWEST HORIZON				187,000	
ST. JAMES-ASSINIBOIA		7,019,792	412,020	110,000	1,345,400
SUNRISE			50,000	625,983	141,644
SWAN VALLEY		5,000		168,290	486,329
TURTLE MOUNTAIN				160,000	
TURTLE RIVER				163,414	374,704
WESTERN		100,000		93,800	815,196
WINNIPEG		40,000		366,600	13,993,115
PROVINCE	**258,000**	**26,431,901**	**670,020**	**8,434,483**	**57,404,224**
WHITESHELL					
WPG. TECHNICAL COLLEGE					235,514

FINANCES ACQUIRED AND APPLIED
CAPITAL FUND 2006/2007 BUDGET

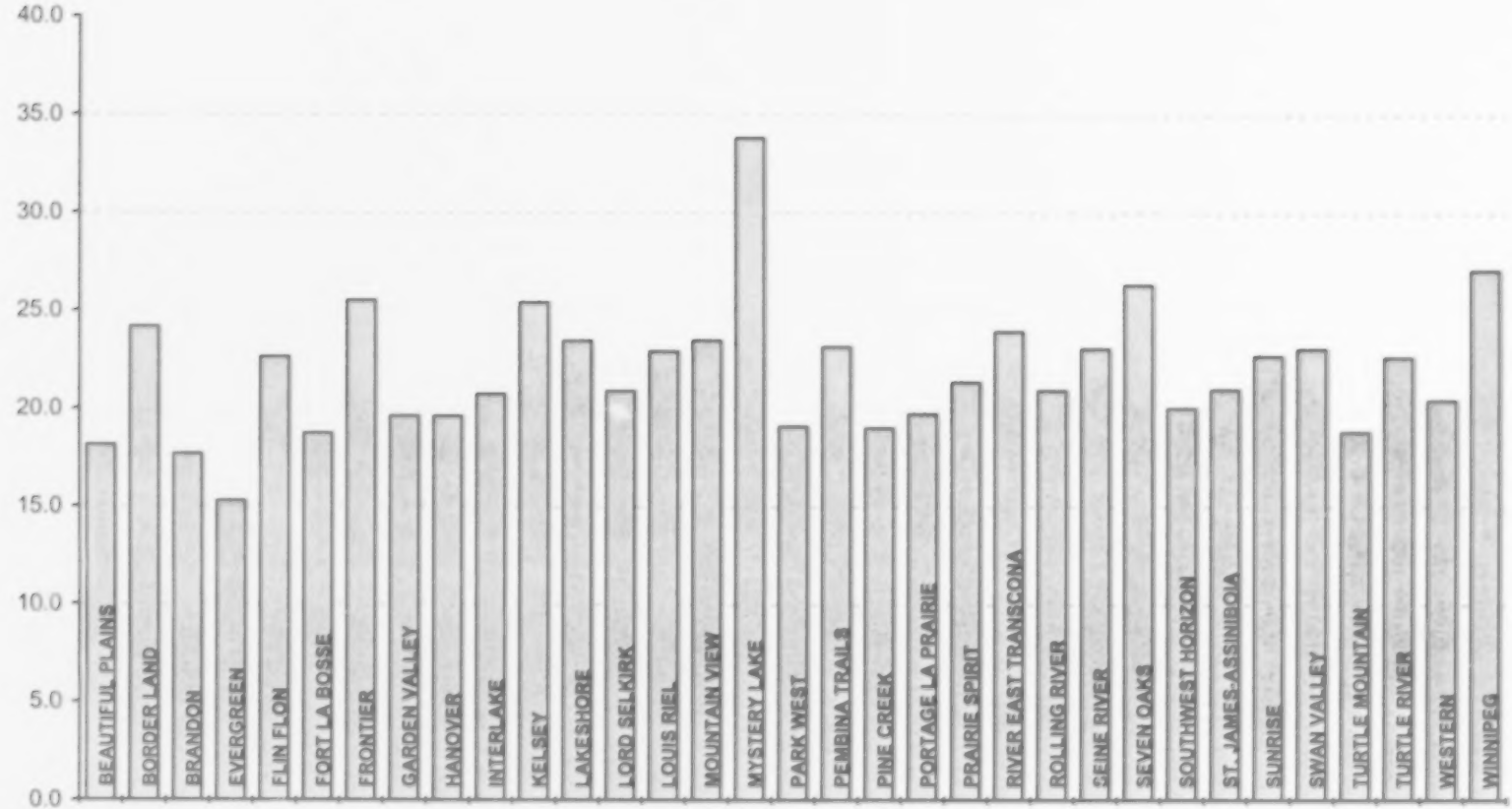
	FINANCES APPLIED (CONT'D)		
DIVISION / DISTRICT	INTERFUND TRANSFERS	CHANGE IN WORKING CAPITAL	TOTAL
BEAUTIFUL PLAINS			1,495,979
BORDER LAND		137,139	1,481,965
BRANDON			3,251,300
D.S.F.M.			7,980,502
EVERGREEN			1,507,875
FLIN FLON			38,363
FORT LA BOSSE			292,000
FRONTIER		400,000	400,000
GARDEN VALLEY			9,730,000
HANOVER	4,000		4,823,168
INTERLAKE			1,320,071
KELSEY			627,145
LAKESHORE			233,000
LORD SELKIRK			2,629,618
LOUIS RIEL			5,006,309
MOUNTAIN VIEW			2,960,404
MYSTERY LAKE		71,500	71,500
PARK WEST			105,000
PEMBINA TRAILS		607,000	5,407,100
PINE CREEK			640,456
PORTAGE LA PRAIRIE			1,401,667
PRAIRIE ROSE		126,091	1,410,051
PRAIRIE SPIRIT			397,620
RED RIVER VALLEY			383,881
RIVER EAST TRANSCONA			7,339,317
ROLLING RIVER			215,000
SEINE RIVER			2,658,705
SEVEN OAKS			4,078,075
SOUTHWEST HORIZON			187,000
ST. JAMES-ASSINIBOIA		367,413	9,254,625
SUNRISE			817,627
SWAN VALLEY			659,619
TURTLE MOUNTAIN			160,000
TURTLE RIVER			538,118
WESTERN			1,008,996
WINNIPEG			14,399,715
PROVINCE	**4,000**	**1,709,143**	**94,911,771**
WHITESHELL		104,000	104,000
WPG. TECHNICAL COLLEGE			235,514

PORTIONED ASSESSMENT AND EDUCATION SUPPORT LEVY [1]
FOR THE 2006 TAXATION YEAR (2006 IS A REASSESSMENT YEAR)

DIVISION / DISTRICT	PORTIONED ASSESSMENT OTHER	EDUCATION SUPPORT LEVY
BEAUTIFUL PLAINS	78,249,530	1,258,252
BORDER LAND	85,253,230	1,370,872
BRANDON	484,269,480	7,787,053
D.S.F.M.		
EVERGREEN	73,388,170	1,180,082
FLIN FLON	26,438,190	425,126
FORT LA BOSSE	124,392,100	2,000,225
FRONTIER	43,592,420	700,966
GARDEN VALLEY	117,319,970	1,886,505
HANOVER	169,676,440	2,728,397
INTERLAKE	112,801,530	1,813,849
KELSEY	54,687,600	879,377
LAKESHORE	21,703,690	348,995
LORD SELKIRK	124,301,740	1,998,772
LOUIS RIEL	552,358,100	8,881,918
MOUNTAIN VIEW	81,602,150	1,312,163
MYSTERY LAKE	62,567,950	1,006,093
PARK WEST	105,708,870	1,699,799
PEMBINA TRAILS	555,894,260	8,938,780
PINE CREEK	49,943,910	803,098
PORTAGE LA PRAIRIE	184,981,340	2,974,500
PRAIRIE ROSE	73,921,550	1,188,659
PRAIRIE SPIRIT	80,027,610	1,286,844
RED RIVER VALLEY	112,964,930	1,816,476
RIVER EAST TRANSCONA	487,219,750	7,834,494
ROLLING RIVER	91,896,560	1,477,697
SEINE RIVER	87,199,860	1,402,174
SEVEN OAKS	180,468,710	2,901,937
SOUTHWEST HORIZON	85,510,800	1,375,014
ST. JAMES-ASSINIBOIA	688,492,400	11,070,958
SUNRISE	185,750,420	2,986,867
SWAN VALLEY	54,332,260	873,663
TURTLE MOUNTAIN	37,296,360	599,725
TURTLE RIVER	11,267,980	181,139
WESTERN	51,431,940	827,026
WINNIPEG	2,239,838,930	36,016,610
DIVISION/DISTRICT TOTAL	**7,576,750,730**	**121,834,152**
L.G.D. OF PINAWA	1,982,800	
NOT IN ANY DIVISION	29,265,340	470,587
PROVINCE	**7,607,998,870**	**122,304,738**

(1) Effective 2006, the Education Support Levy is no longer raised on residential property. The mill rate for other property in 2006 is 16.08.

2006 SPECIAL LEVY MILL RATES



SCHOOL DIVISIONS

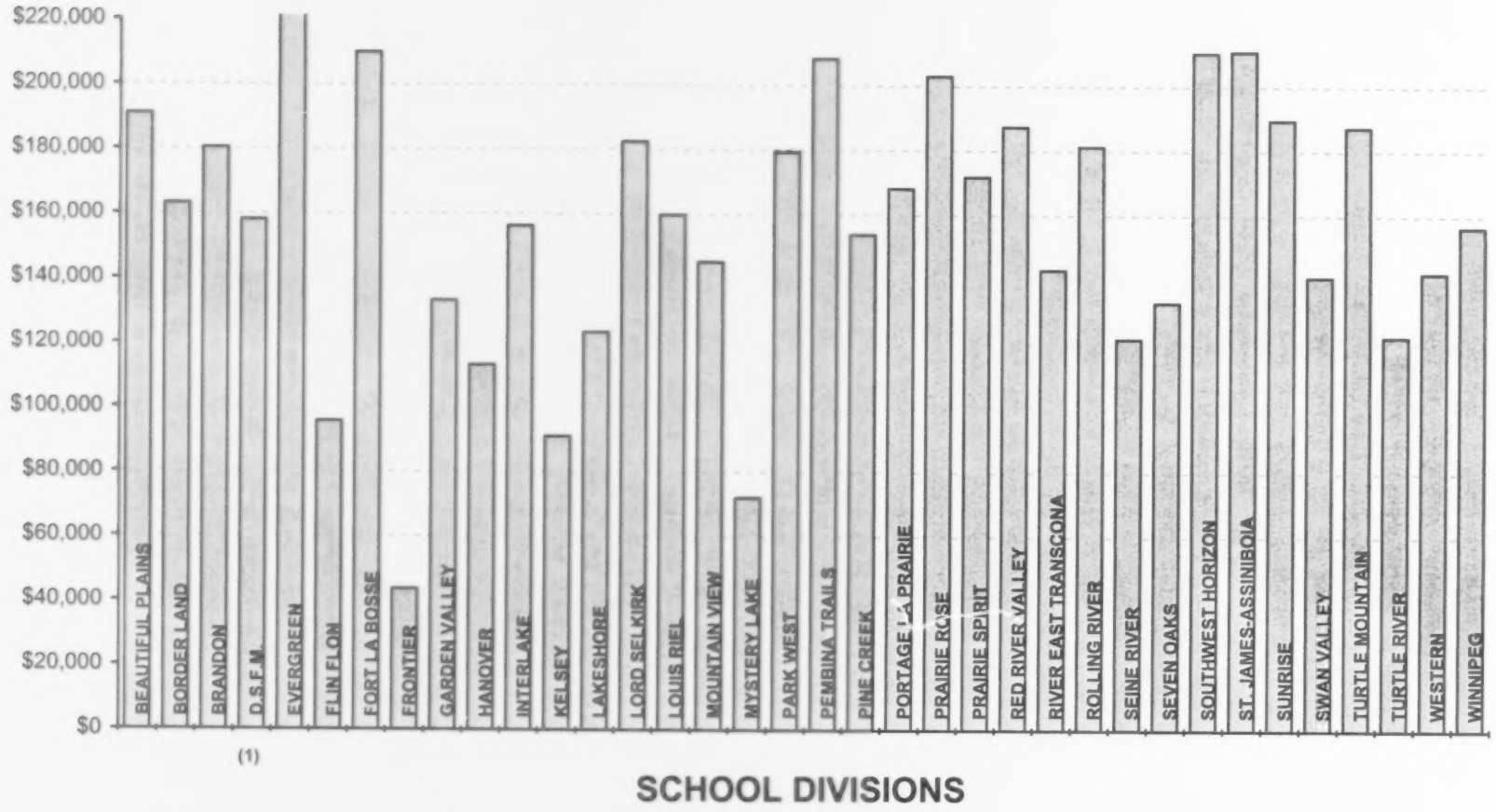
TOTAL PORTIONED ASSESSMENT, SPECIAL LEVY AND MILL RATES FOR THE 2006 TAXATION YEAR (2006 IS A REASSESSMENT YEAR)

	PORTIONED ASSESSMENT					
DIVISION / DISTRICT	URBAN AND FARM RESIDENTIAL	FARM LAND AND BUILDINGS	OTHER	TOTAL	SPECIAL LEVY [1]	SPECIAL LEVY MILL RATE [2]
BEAUTIFUL PLAINS	109,995,650	103,787,810	78,249,530	292,032,990	5,300,691	18.2
BORDER LAND	149,570,970	136,903,070	85,253,230	371,727,270	8,988,366	24.2
BRANDON	752,383,250	32,344,670	484,269,480	1,268,997,400	22,442,924	17.7
D.S.F.M.						
EVERGREEN	313,911,730	47,025,330	73,388,170	434,325,230	6,640,369	15.3
FLIN FLON	54,333,630		26,438,190	80,771,820	3,315,361	22.6
FORT LA BOSSE	85,648,100	85,697,980	124,392,100	295,738,180	5,540,258	18.7
FRONTIER	67,339,590	13,664,770	43,592,420	124,596,780	3,177,218	25.5
GARDEN VALLEY	219,787,910	84,382,330	117,319,970	421,490,210	8,265,500	19.6
HANOVER	472,475,250	115,056,180	169,676,440	757,207,870	14,841,850	19.6
INTERLAKE	312,247,190	97,289,900	112,801,530	522,338,620	10,823,214	20.7
KELSEY	87,140,360	8,689,380	54,687,600	150,517,340	3,821,167	25.4
LAKESHORE	76,854,380	56,749,160	21,703,690	155,307,230	3,640,009	23.4
LORD SELKIRK	670,178,570	35,348,290	124,301,740	829,828,600	17,320,573	20.9
LOUIS RIEL	2,092,695,580	7,370,240	552,358,100	2,652,423,920	60,750,120	22.9
MOUNTAIN VIEW	228,621,730	135,104,250	81,602,150	445,328,130	10,448,212	23.5
MYSTERY LAKE	138,217,330		62,567,950	200,785,280	6,782,856	33.8
PARK WEST	106,484,150	144,595,570	105,708,870	356,788,590	6,815,067	19.1
PEMBINA TRAILS	2,163,231,720	5,155,230	555,894,260	2,724,281,210	63,055,841	23.1
PINE CREEK	60,177,320	83,374,330	49,943,910	193,495,560	3,677,186	19.0
PORTAGE LA PRAIRIE	255,406,380	116,345,440	184,981,340	556,733,160	10,983,330	19.7
PRAIRIE ROSE	204,780,050	206,240,940	73,921,550	484,942,540	9,266,416	19.1
PRAIRIE SPIRIT	132,040,530	257,003,270	80,027,610	469,071,410	10,013,618	21.3
RED RIVER VALLEY	179,841,540	171,033,240	112,964,930	463,839,710	9,609,081	20.7
RIVER EAST TRANSCONA	1,950,074,480	6,446,940	487,219,750	2,443,741,170	58,517,003	23.9
ROLLING RIVER	166,862,070	87,662,790	91,896,560	346,421,420	7,254,131	20.9
SEINE RIVER	433,167,920	61,782,250	87,199,860	582,150,030	13,427,437	23.1
SEVEN OAKS	961,384,180	5,164,390	180,468,710	1,147,017,280	30,181,478	26.3
SOUTHWEST HORIZON	104,164,390	182,875,080	85,510,800	372,550,270	7,462,210	20.0
ST. JAMES-ASSINIBOIA	1,129,319,810	6,553,360	688,492,400	1,824,365,570	38,275,778	21.0
SUNRISE	660,652,940	100,686,470	185,750,420	947,089,830	21,490,827	22.7
SWAN VALLEY	113,070,340	69,051,280	54,332,260	236,453,880	5,451,299	23.1
TURTLE MOUNTAIN	85,079,220	92,815,520	37,296,360	215,191,100	4,049,914	18.8
TURTLE RIVER	44,473,690	49,330,370	11,267,980	105,072,040	2,377,886	22.6
WESTERN	129,429,040	30,432,160	51,431,940	211,293,140	4,320,117	20.4
WINNIPEG	2,396,421,670	921,950	2,239,838,930	4,637,182,550	125,562,776	27.1
DIVISION/DISTRICT TOTAL	**17,107,462,660**	**2,636,883,940**	**7,576,750,730**	**27,321,097,330**	**623,890,083**	**22.8**
L.G.D. OF PINAWA	25,233,030	234,960	1,982,800	27,450,790		
NOT IN ANY DIVISION	9,684,870	9,044,610	29,265,340	47,994,820		
PROVINCE	**17,142,380,560**	**2,646,163,510**	**7,607,998,870**	**27,396,542,940**		

(1) Gross special levy requisitioned by school divisions for the 2006 tax year. Actual remittance to school divisions by municipalities is reduced by the Education Property Tax Credit. See pages 42 and 43 for more detail.

(2) Mill rates for Flin Flon and Mystery Lake are adjusted for mining revenue.

2006 ASSESSMENT PER RESIDENT PUPIL



(1) D.S.F.M. assessment per resident pupil is derived on a pro rata basis according to enrolment within D.S.F.M. boundaries.

LOCAL TAXATION AND ASSESSMENT PER RESIDENT PUPIL
FOR THE 2006 TAXATION YEAR (2006 IS A REASSESSMENT YEAR)

DIVISION / DISTRICT	EDUCATION SUPPORT LEVY	SPECIAL LEVY	TOTAL	ASSESSMENT PER RESIDENT PUPIL [1]
BEAUTIFUL PLAINS	1,258,252	5,300,691	6,558,943	190,884
BORDER LAND	1,370,872	8,988,366	10,359,238	163,064
BRANDON	7,787,053	22,442,924	30,229,977	180,206
D.S.F.M.				157,989
EVERGREEN	1,180,082	6,640,369	7,820,451	268,699
FLIN FLON	425,126	3,315,361	3,740,487	95,656
FORT LA BOSSE	2,000,225	5,540,258	7,540,483	209,848
FRONTIER	700,966	3,177,218	3,878,184	43,627
GARDEN VALLEY	1,886,505	8,265,500	10,152,005	133,231
HANOVER	2,728,397	14,841,850	17,570,247	113,156
INTERLAKE	1,813,849	10,823,214	12,637,063	156,258
KELSEY	879,377	3,821,167	4,700,544	91,046
LAKESHORE	348,995	3,640,009	3,989,004	123,387
LORD SELKIRK	1,998,772	17,320,573	19,319,345	182,372
LOUIS RIEL	8,881,918	60,750,120	69,632,038	159,703
MOUNTAIN VIEW	1,312,163	10,448,212	11,760,375	145,276
MYSTERY LAKE	1,006,093	6,782,856	7,788,949	72,108
PARK WEST	1,699,799	6,815,067	8,514,866	179,336
PEMBINA TRAILS	8,938,780	63,055,841	71,994,621	208,243
PINE CREEK	803,098	3,677,186	4,480,284	153,812
PORTAGE LA PRAIRIE	2,974,500	10,983,330	13,957,830	168,044
PRAIRIE ROSE	1,188,659	9,266,416	10,455,075	202,953
PRAIRIE SPIRIT	1,286,844	10,013,618	11,300,462	171,802
RED RIVER VALLEY	1,816,476	9,609,081	11,425,557	187,316
RIVER EAST TRANSCONA	7,834,494	58,517,003	66,351,497	142,997
ROLLING RIVER	1,477,697	7,254,131	8,731,828	181,218
SEINE RIVER	1,402,174	13,427,437	14,829,611	121,598
SEVEN OAKS	2,901,937	30,181,478	33,083,415	132,903
SOUTHWEST HORIZON	1,375,014	7,462,210	8,837,224	210,302
ST. JAMES-ASSINIBOIA	11,070,958	38,275,778	49,346,736	210,789
SUNRISE	2,986,867	21,490,827	24,477,694	189,563
SWAN VALLEY	873,663	5,451,299	6,324,962	140,939
TURTLE MOUNTAIN	599,725	4,049,914	4,649,639	187,334
TURTLE RIVER	181,189	2,377,886	2,559,075	122,335
WESTERN	827,026	4,320,117	5,147,143	142,199
WINNIPEG	36,016,610	125,562,776	161,579,386	156,375
PROVINCE	**121,834,152**	**623,890,083**	**745,724,235**	**159,706**

(1) Assessment per resident pupil is based on total portioned assessment adjusted for allocations to the D.S.F.M. and corresponds to data provided in the calculation of support to school divisions. Assessment per resident pupil for Flin Flon, Frontier and Mystery Lake reflects non-assessed mining properties. D.S.F.M. assessment per resident pupil is derived on a pro rata basis according to enrolment within D.S.F.M. boundaries.

APPENDIX

ANALYSIS OF OPERATING FUND REVENUE: 2006/2007 BUDGET

	EDUCATION, CITIZENSHIP AND YOUTH FUNDING OF SCHOOLS PROGRAM				
	BASE SUPPORT				
DIVISION / DISTRICT	INSTRUCTIONAL SUPPORT [1]	SPARSITY SUPPORT [2]	CURRICULAR MATERIALS	INFORMATION TECHNOLOGY	LIBRARY SERVICES
BEAUTIFUL PLAINS	2,795,828	176,517	82,407	59,932	137,844
BORDER LAND	4,193,649	420,375	123,607	89,896	206,761
BRANDON	12,800,000	94,400	377,300	274,400	631,100
D.S.F.M.	8,149,942	766,947	240,218	174,704	401,819
EVERGREEN	2,954,438	246,026	87,082	63,332	145,664
FLIN FLON	2,115,298		62,348	45,344	104,291
FORT LA BOSSE	2,608,855	312,287	76,896	55,924	128,625
FRONTIER	4,999,201	1,143,577	147,351	107,164	246,477
GARDEN VALLEY	6,003,109	237,715	176,941	128,684	295,973
HANOVER	12,308,881	225,594	365,387	265,736	611,193
INTERLAKE	6,016,917	447,711	177,348	128,980	296,654
KELSEY	3,067,704		90,420	65,760	151,248
LAKESHORE	2,349,667	406,869	69,256	50,368	115,846
LORD SELKIRK	8,438,425	386,501	248,721	180,888	416,042
LOUIS RIEL	27,240,241		802,901	583,928	1,343,034
MOUNTAIN VIEW	5,901,598	591,545	173,949	126,508	290,968
MYSTERY LAKE	6,233,933		183,744	133,632	307,354
PARK WEST	3,378,580	579,618	99,583	72,424	166,575
PEMBINA TRAILS	23,846,734		702,878	511,184	1,175,723
PINE CREEK	2,296,113	309,164	67,678	49,220	113,206
PORTAGE LA PRAIRIE	6,055,170	190,207	178,475	129,800	298,540
PRAIRIE ROSE	4,098,856	640,657	120,813	87,864	202,087
PRAIRIE SPIRIT	4,382,114	890,778	129,162	93,936	216,053
RED RIVER VALLEY	3,959,279	549,064	116,699	84,872	195,206
RIVER EAST TRANSCONA	31,704,273		934,478	679,620	1,563,126
ROLLING RIVER	3,466,282	390,765	102,168	74,304	170,899
SEINE RIVER	6,298,683	522,581	185,653	135,020	310,546
SEVEN OAKS	16,033,978		472,599	343,708	790,528
SOUTHWEST HORIZON	3,226,687	532,414	95,106	69,168	159,086
ST. JAMES-ASSINIBOIA	16,403,819		483,500	351,636	808,763
SUNRISE	8,667,491	564,778	255,574	185,872	427,506
SWAN VALLEY	3,154,100	325,494	92,967	67,612	155,508
TURTLE MOUNTAIN	2,087,494	200,537	61,529	44,748	102,920
TURTLE RIVER	1,434,954	314,752	42,295	30,760	70,748
WESTERN	2,732,011	26,586	80,526	58,564	134,697
WINNIPEG	56,169,533		1,655,588	1,204,064	2,769,347
PROVINCE	**317,573,837**	**11,493,459**	**9,363,147**	**6,809,556**	**15,661,957**
WHITESHELL	199,902		12,557	9,132	21,004
WPG. TECHNICAL COLLEGE					

(1) Based on a grant per eligible pupil at September 30, 2005.
(2) Provided in recognition of the higher costs associated with sparsely populated rural and northern divisions.

DIVISION / DISTRICT	EDUCATION, CITIZENSHIP AND YOUTH FUNDING OF SCHOOLS PROGRAM (CONT'D) BASE SUPPORT STUDENT SERVICES [1]	COUNSELLING AND GUIDANCE	PROFESSIONAL DEVELOPMENT	OCCUPANCY	TOTAL BASE SUPPORT
BEAUTIFUL PLAINS	469,323	109,658	64,427	796,320	4,692,256
BORDER LAND	718,423	162,525	96,638	1,208,760	7,220,634
BRANDON	2,366,900	499,700	294,700	3,103,800	20,442,300
D.S.F.M.	1,386,334	314,295	165,969	2,241,960	13,842,188
EVERGREEN	505,180	115,980	60,165	842,520	5,020,387
FLIN FLON	352,082	83,856	54,413	609,000	3,426,632
FORT LA BOSSE	466,593	102,494	60,118	899,640	4,711,432
FRONTIER	1,291,196	191,334	101,806	3,907,730	12,135,836
GARDEN VALLEY	1,051,762	232,482	138,335	1,091,160	9,356,161
HANOVER	2,115,784	480,351	252,449	2,257,920	18,883,295
INTERLAKE	1,039,005	238,044	122,531	1,515,360	9,982,550
KELSEY	604,570	118,840	78,912	950,880	5,128,334
LAKESHORE	430,812	93,359	54,146	683,907	4,254,230
LORD SELKIRK	1,440,796	331,684	171,844	1,886,640	13,501,541
LOUIS RIEL	4,761,627	1,071,921	554,732	6,376,440	42,734,824
MOUNTAIN VIEW	1,075,577	230,600	135,996	2,209,973	10,736,714
MYSTERY LAKE	1,420,024	241,803	160,358	1,297,800	9,978,648
PARK WEST	592,808	133,363	77,856	1,240,117	6,340,924
PEMBINA TRAILS	3,957,769	937,335	485,625	4,908,120	36,525,368
PINE CREEK	395,617	89,521	52,912	784,560	4,157,991
PORTAGE LA PRAIRIE	1,100,958	235,270	123,310	1,963,080	10,274,810
PRAIRIE ROSE	689,031	160,247	83,471	1,395,659	7,478,685
PRAIRIE SPIRIT	754,666	172,427	100,981	1,688,168	8,428,285
RED RIVER VALLEY	683,160	157,397	80,628	1,214,640	7,040,945
RIVER EAST TRANSCONA	5,450,284	1,252,929	645,639	6,937,560	49,167,909
ROLLING RIVER	595,589	137,514	79,877	1,150,800	6,168,198
SEINE RIVER	1,092,702	246,403	128,269	1,614,480	10,534,337
SEVEN OAKS	2,824,470	627,651	326,523	3,118,920	24,538,377
SOUTHWEST HORIZON	538,434	127,133	74,356	1,065,960	5,888,344
ST. JAMES-ASSINIBOIA	2,863,931	645,754	334,054	4,355,400	26,246,857
SUNRISE	1,485,592	340,835	199,812	2,201,640	14,329,100
SWAN VALLEY	556,152	124,363	81,134	1,042,440	5,599,770
TURTLE MOUNTAIN	355,354	82,283	48,104	603,845	3,586,814
TURTLE RIVER	312,540	54,985	33,067	553,329	2,847,430
WESTERN	455,982	107,517	62,956	541,800	4,200,639
WINNIPEG	15,456,875	2,183,778	1,143,861	14,428,680	95,011,726
PROVINCE	**61,657,902**	**12,435,631**	**6,729,974**	**82,689,008**	**524,414,471**
WHITESHELL	70,403	17,142	9,817	193,806	533,763
WPG. TECHNICAL COLLEGE					

(1) New grant for 2006/07. Please see 2006/07 Funding of Schools Booklet for more information. Support for Function 200 Student Support Services expenditures excluding Counselling and Guidance expenditures and categorical support for Special Needs.

DIVISION / DISTRICT	EDUCATION, CITIZENSHIP AND YOUTH FUNDING OF SCHOOLS PROGRAM (CONT'D) CATEGORICAL SUPPORT TRANSPORTATION [1]	SPECIAL NEEDS [2]	SENIOR YEARS TECHNOLOGY EDUCATION	ENGLISH AS AN ADDITIONAL LANGUAGE	ABORIGINAL ACADEMIC ACHIEVEMENT
BEAUTIFUL PLAINS	727,863	582,535	39,545	32,825	12,000
BORDER LAND	1,295,671	1,283,330	157,273	123,025	36,000
BRANDON	835,700	3,186,000	549,700	73,100	267,000
D.S.F.M.	2,518,429	1,866,008	11,138	74,638	216,000
EVERGREEN	833,137	696,612	59,510	15,788	60,000
FLIN FLON	100,555	589,315	62,673	1,350	54,000
FORT LA BOSSE	898,714	543,539	87,340	12,488	12,000
FRONTIER	1,243,459	1,647,446	41,251		567,761
GARDEN VALLEY	934,542	1,386,045	197,285	361,613	6,000
HANOVER	2,233,702	2,450,168	493,268	459,450	72,000
INTERLAKE	1,346,402	1,602,244	127,545	52,775	84,000
KELSEY	359,346	1,490,391	63,690	19,758	120,000
LAKESHORE	1,062,428	874,171	71,610	17,438	66,000
LORD SELKIRK	1,771,856	2,541,120	447,150	4,263	222,000
LOUIS RIEL	968,662	6,563,704	556,986	394,900	456,000
MOUNTAIN VIEW	1,600,867	1,608,655	248,600	1,550	114,000
MYSTERY LAKE	55,552	1,313,910	259,160	1,550	264,000
PARK WEST	1,430,631	614,639	61,765	5,200	42,000
PEMBINA TRAILS	670,827	5,706,082	164,808	443,300	186,000
PINE CREEK	852,303	668,705	62,948	58,663	18,000
PORTAGE LA PRAIRIE	793,925	1,771,399	140,966	61,238	204,000
PRAIRIE ROSE	1,232,895	816,864	129,196	102,188	78,000
PRAIRIE SPIRIT	1,594,227	901,168	69,630	72,213	30,000
RED RIVER VALLEY	1,313,199	860,241	101,530	45,450	60,000
RIVER EAST TRANSCONA	1,630,141	6,745,208	914,430	272,838	480,000
ROLLING RIVER	1,034,201	738,787	41,250	21,425	36,000
SEINE RIVER	1,411,613	2,318,288	123,256	83,113	156,000
SEVEN OAKS	905,166	3,938,008	329,010	230,600	222,000
SOUTHWEST HORIZON	1,196,051	570,472	42,790	28,525	12,000
ST. JAMES-ASSINIBOIA	628,220	3,867,164	463,376	104,758	240,000
SUNRISE	2,906,586	2,536,583	105,903	55,388	150,000
SWAN VALLEY	1,076,465	872,439	187,000	7,500	96,000
TURTLE MOUNTAIN	640,168	462,353	51,315	21,913	12,000
TURTLE RIVER	758,918	430,371	32,973	10,850	84,000
WESTERN	390,245	544,453	106,975	46,133	12,000
WINNIPEG	1,347,352	13,810,769	1,423,016	2,153,445	1,716,000
PROVINCE	**40,600,018**	**78,399,186**	**8,025,861**	**5,471,251**	**6,462,761**
WHITESHELL	1,614	160,570	6,380		6,000
WPG. TECHNICAL COLLEGE					

(1) Includes vehicle support for school buses.

(2) Includes support for coordinators, clinicians and Level II and III pupils. Note: total special needs support is $140,057,088 (Student Services, page 56 and Special Needs).

DIVISION / DISTRICT	EDUCATION, CITIZENSHIP AND YOUTH FUNDING OF SCHOOLS PROGRAM (CONT'D) CATEGORICAL SUPPORT				
	FRENCH LANGUAGE PROGRAMS	EARLY CHILDHOOD DEVELOPMENT	EARLY LITERACY INTERVENTION	OTHER CATEGORICAL (1)	TOTAL CATEGORICAL SUPPORT
BEAUTIFUL PLAINS	5,200	11,750	42,300	167,227	1,621,245
BORDER LAND	12,112	20,750	74,700	107,866	3,110,727
BRANDON	137,100	64,100	230,900	367,100	5,710,700
D.S.F.M.	1,219,000	45,750	164,700	347,364	6,463,027
EVERGREEN	5,700	14,000	50,400	85,563	1,820,710
FLIN FLON	25,500	10,750	38,700	752,203	1,635,046
FORT LA BOSSE	5,800	9,000	31,500	107,400	1,707,781
FRONTIER	1,700	28,000	137,575	2,584,226	6,251,418
GARDEN VALLEY	4,500	34,250	123,300	386,376	3,433,911
HANOVER	30,000	61,375	220,950	255,880	6,276,793
INTERLAKE	17,500	21,125	76,050	129,903	3,457,544
KELSEY	44,000	15,375	65,350	935,116	3,113,026
LAKESHORE	6,100	9,875	35,550	100,554	2,243,726
LORD SELKIRK	105,100	38,125	193,250	113,004	5,435,868
LOUIS RIEL	988,600	116,625	475,850	559,112	11,080,439
MOUNTAIN VIEW	43,500	26,375	150,950	126,662	3,921,159
MYSTERY LAKE	75,000	30,625	120,250	1,989,389	4,109,436
PARK WEST	7,200	14,375	51,300	206,412	2,433,522
PEMBINA TRAILS	509,800	101,750	366,300	382,238	8,531,105
PINE CREEK	4,500	10,875	39,150	122,313	1,837,457
PORTAGE LA PRAIRIE	51,800	31,375	112,950	202,179	3,369,832
PRAIRIE ROSE	43,600	17,500	63,000	238,867	2,722,110
PRAIRIE SPIRIT	39,800	19,500	70,200	259,484	3,056,222
RED RIVER VALLEY	73,600	16,125	114,050	184,389	2,768,584
RIVER EAST TRANSCONA	590,100	133,250	591,700	753,127	12,110,794
ROLLING RIVER	7,100	15,625	56,250	220,201	2,170,839
SEINE RIVER	261,200	30,875	111,150	66,724	4,562,219
SEVEN OAKS	262,000	71,250	256,500	245,774	6,460,308
SOUTHWEST HORIZON	6,700	14,750	53,100	205,208	2,129,596
ST. JAMES-ASSINIBOIA	316,300	69,375	305,750	263,518	6,258,461
SUNRISE	124,500	36,250	130,500	249,644	6,295,554
SWAN VALLEY	25,905	13,375	58,150	113,266	2,450,100
TURTLE MOUNTAIN	3,700	9,000	32,400	111,744	1,344,593
TURTLE RIVER	17,600	6,000	21,600	97,081	1,459,393
WESTERN	36,700	11,875	42,750	55,727	1,246,858
WINNIPEG	677,600	287,000	1,266,550	736,440	23,418,172
PROVINCE	**5,786,117**	**1,467,975**	**5,975,625**	**13,829,481**	**166,018,275**
WHITESHELL	1,200	5,000	4,050	42,899	227,713
WPG. TECHNICAL COLLEGE					

(1) All other categorical support not shown elsewhere (eg. Heritage Language, Northern Allowance, etc.).

DIVISION / DISTRICT	EDUCATION, CITIZENSHIP AND YOUTH FUNDING OF SCHOOLS PROGRAM (CONT'D) EQUALIZATION SUPPORT [1]	ADDITIONAL EQUALIZATION SUPPORT [2]	AMALGAMATED SCHOOL DIVISION GUARANTEE [3]	OTHER PROGRAM SUPPORT [4]	TOTAL FUNDING OF SCHOOLS PROGRAM
BEAUTIFUL PLAINS	420,657			83,002	6,817,160
BORDER LAND	1,302,512		97,193	131,912	11,862,978
BRANDON	2,427,200			278,600	28,858,800
D.S.F.M.	3,750,046	94,552		186,874	24,336,687
EVERGREEN				78,570	6,919,667
FLIN FLON	1,358,362			58,445	6,478,485
FORT LA BOSSE	191,441			100,194	6,710,848
FRONTIER	6,080,320	4,012,187	62,684	379,533	28,921,978
GARDEN VALLEY	1,721,782			89,193	14,601,047
HANOVER	4,244,631			212,449	29,617,168
INTERLAKE	1,833,678			148,747	15,422,519
KELSEY	1,574,205	331,138		74,607	10,221,310
LAKESHORE	941,823			91,181	7,530,960
LORD SELKIRK	1,725,868			211,990	20,875,267
LOUIS RIEL	9,211,651	49,461	431,885	521,813	64,030,073
MOUNTAIN VIEW	2,165,863	41,259	229,103	278,020	17,372,118
MYSTERY LAKE	5,049,795	2,845,965		108,245	22,092,089
PARK WEST	740,740			138,007	9,653,193
PEMBINA TRAILS	2,484,926			385,870	47,927,269
PINE CREEK	690,434			87,682	6,773,564
PORTAGE LA PRAIRIE	1,541,271			173,836	15,359,749
PRAIRIE ROSE	475,057			154,600	10,830,452
PRAIRIE SPIRIT	1,162,691		98,140	184,187	12,929,525
RED RIVER VALLEY	754,339		57,651	119,623	10,741,142
RIVER EAST TRANSCONA	12,979,943	3,164,190		632,153	78,054,989
ROLLING RIVER	775,871			120,227	9,235,135
SEINE RIVER	2,945,800			135,994	18,178,350
SEVEN OAKS	7,755,322	2,617,722		259,196	41,630,925
SOUTHWEST HORIZON	261,066		48,256	107,975	8,435,237
ST. JAMES-ASSINIBOIA	1,266,384			452,109	34,223,811
SUNRISE	1,719,580			209,980	22,554,214
SWAN VALLEY	1,265,063	358,161		129,541	9,802,635
TURTLE MOUNTAIN	348,217			67,447	5,347,071
TURTLE RIVER	695,291	59,016		66,361	5,127,491
WESTERN	877,666			41,915	6,367,078
WINNIPEG	21,868,856	1,197,140		1,262,706	142,758,600
PROVINCE	**104,608,351**	**14,770,791**	**1,024,912**	**7,762,784**	**818,599,584**
WHITESHELL					761,476
WPG. TECHNICAL COLLEGE					

(1) Equalization is provided to recognize the varying ability of school divisions to meet the cost of unsupported program requirements through the property tax base of the school division.

(2) Additional Equalization is provided to specifically assist school divisions or districts that have both higher than average tax effort and lower than average assessment per pupil. Please see 2006/07 Funding of Schools Booklet for more information.

(3) A guarantee is provided to ensure amalgamated divisions receive no less funding than they would have received if they were unamalgamated.

(4) Includes School Buildings "D" Support, Technology Education Equipment and other minor capital support.

ADMINISTRATION EXPENDITURES [1] 2006/2007 BUDGET

DIVISION / DISTRICT	TOTAL DEFINED ADMINISTRATION EXPENDITURES					
	DIVISIONAL FUNCTION 500 [2]	CURRICULUM CONSULTING / DEVELOPMENT PROGRAM 605 [3]	TRANSPORTATION PROGRAM 710 [4]	OPERATIONS & MAINTENANCE PROGRAM 810 (from page 31) [5]	LESS: LIABILITY INSURANCE & ADMIN. PORTION OF SELF-FUNDED EXPENDITURES	TOTAL ADMIN. EXPENDITURES
BEAUTIFUL PLAINS	477,196		46,920	49,540	(19,400)	554,256
BORDER LAND	668,803		62,840	59,277	(29,900)	761,020
BRANDON	1,799,500		103,600	176,400	(52,900)	2,026,600
D.S.F.M.						
EVERGREEN	563,500		58,750	59,250	(22,000)	659,500
FLIN FLON	541,578			50,439	(18,500)	573,517
FORT LA BOSSE	530,940		44,360	59,860	(21,800)	613,360
FRONTIER						
GARDEN VALLEY	799,635		31,000	72,425	(32,000)	871,060
HANOVER	1,331,068	8,963	149,872	85,985		1,575,888
INTERLAKE	974,000		117,000	138,000	(35,000)	1,194,000
KELSEY	573,142	52,775	58,800	58,500	(30,000)	713,217
LAKESHORE	407,025		47,188	43,337	(20,000)	477,550
LORD SELKIRK	1,259,770		134,690	171,830	(41,900)	1,524,390
LOUIS RIEL	3,932,192	102,339	232,043	619,713		4,886,287
MOUNTAIN VIEW	910,883	11,522	107,332	115,975	(38,000)	1,107,712
MYSTERY LAKE	1,090,403	35,572		166,057	(68,000)	1,224,032
PARK WEST	756,823	55,163	48,080	48,855	(25,000)	883,921
PEMBINA TRAILS	3,717,616	281,146	156,167	661,050	(585,993)	4,229,986
PINE CREEK	414,783		41,194	41,224	(17,500)	479,701
PORTAGE LA PRAIRIE	829,554		62,059	187,261		1,078,874
PRAIRIE ROSE	875,305		49,825	50,580	(35,000)	940,710
PRAIRIE SPIRIT	744,700	25,700	60,000	74,500		904,900
RED RIVER VALLEY	847,221	5,228	47,194	55,939	(35,105)	920,477
RIVER EAST TRANSCONA	4,227,338	252,500	286,600	602,700	(63,000)	5,306,138
ROLLING RIVER	689,440	34,435	46,230	46,510	(27,000)	789,615
SEINE RIVER	1,113,848		120,555	90,509	(33,858)	1,291,054
SEVEN OAKS	2,338,760	60,784	208,470	351,310		2,959,324
SOUTHWEST HORIZON	601,875		59,600	55,100		716,575
ST. JAMES-ASSINIBOIA	2,733,607		88,597	241,757	(174,885)	2,889,076
SUNRISE	1,730,553	30,368	278,019	200,477	(270,000)	1,969,417
SWAN VALLEY	663,314	11,558	68,831	57,920	(30,000)	771,623
TURTLE MOUNTAIN	461,888		12,822	38,815	(16,000)	497,525
TURTLE RIVER	310,996		22,821	21,321	(7,000)	348,138
WESTERN	424,048		15,849	49,896	(6,100)	483,693
WINNIPEG	8,425,800	156,600	210,900	1,143,200	(150,000)	9,786,500
PROVINCE	**47,767,104**	**1,124,653**	**3,078,208**	**5,945,512**	**(1,905,841)**	**56,009,636**
WHITESHELL	101,514			4,097	(1,687)	103,924
WPG. TECHNICAL COLL.						

(1) Effective from fiscal year 2003/2004 on, school divisions are required to limit the proportion of the budget spent on administration expenditures in defined categories to 4% (urban school divisions), 4.5% (rural school divisions) and 5.0% (northern school divisions). Frontier School Division, D.S.F.M. and the Winnipeg Technical College are exempt from these limits and are not reflected in the above totals. The defined administration categories exclude administration at the school level (Function 100 - Regular Instruction, Program 110) and special needs administration (Function 200 - Exceptional, Program 210). This appendix provides an analysis of the defined administration expenditures as a percentage of the adjusted operating expenditure base. Expenditures shown for Function 500, Programs 605 or 710 may differ from corresponding amounts shown elsewhere in this report owing to the inclusion of operating transfers for the purpose of calculating administration costs.

(2) For a definition of Divisional Administration, see expenditure definitions, page iii.

(3) Administration, supervision and coordination of Curriculum Consulting and Development (Function 600, Program 610).

(4) Administration of Pupil Transportation. For a definition of Transportation of Pupils, see expenditure definitions, page iii.

(5) Administration of Operations and Maintenance. For a definition of Operations and Maintenance, see expenditure definitions, page iii.

ADMINISTRATION EXPENDITURES 2006/2007 BUDGET

	CALCULATION OF EXPENDITURE BASE AND ADMINISTRATION PERCENTAGE					
DIVISION / DISTRICT	TOTAL OPERATING EXPENSES (from page 3)	PLUS TRANSFERS TO CAPITAL (from page 46)	LESS ADULT LEARNING CENTRES FUNCTION 300 [1]	ADJUSTED EXPENDITURE BASE	TOTAL ADMIN. EXPENDITURES (from page 60)	TOTAL ADMIN. EXPENDITURES AS % OF EXPENDITURE BASE
BEAUTIFUL PLAINS	12,425,110	263,800		12,688,910	554,256	4.4
BORDER LAND	22,471,072	388,650	(411,130)	22,448,592	761,020	3.4
BRANDON	53,666,100	363,500		54,029,600	2,026,600	3.8
D.S.F.M.						N/A
EVERGREEN	14,439,291	216,405		14,655,696	659,500	4.5
FLIN FLON	10,929,422		(109,300)	10,820,122	573,517	5.3
FORT LA BOSSE	13,449,929	257,000		13,706,929	613,360	4.5
FRONTIER						N/A
GARDEN VALLEY	24,520,040	230,000		24,750,040	871,060	3.5
HANOVER	47,067,297	1,148,254		48,215,551	1,575,888	3.3
INTERLAKE	27,067,000	325,000		27,392,000	1,194,000	4.4
KELSEY	14,013,722	190,000		14,203,722	713,217	5.0
LAKESHORE	12,197,695	233,000	(160,000)	12,270,695	477,550	3.9
LORD SELKIRK	40,311,975	1,073,690	(300,180)	41,085,485	1,524,390	3.7
LOUIS RIEL	123,610,007	344,850		123,954,857	4,886,287	3.9
MOUNTAIN VIEW	29,650,471	456,719		30,107,190	1,107,712	3.7
MYSTERY LAKE	31,672,347	71,500		31,743,847	1,224,032	3.9
PARK WEST	17,782,855	105,000		17,887,855	883,921	4.9
PEMBINA TRAILS	117,465,298	630,100		118,095,398	4,229,986	3.6
PINE CREEK	10,701,765	160,000		10,861,765	479,701	4.4
PORTAGE LA PRAIRIE	27,476,298	425,000	(340,844)	27,560,454	1,078,874	3.9
PRAIRIE ROSE	20,948,713	251,000	(226,450)	20,973,263	940,710	4.5
PRAIRIE SPIRIT	22,574,900	397,620		22,972,520	904,900	3.9
RED RIVER VALLEY	20,103,130	383,881		20,487,011	920,477	4.5
RIVER EAST TRANSCONA	140,106,351	1,412,700		141,519,051	5,306,138	3.7
ROLLING RIVER	17,895,000	165,000		18,060,000	789,615	4.4
SEINE RIVER	29,627,683	524,705		30,152,388	1,291,054	4.3
SEVEN OAKS	75,143,012	1,042,005	(382,916)	75,802,101	2,959,324	3.9
SOUTHWEST HORIZON	16,182,880	187,000		16,369,880	716,575	4.4
ST. JAMES-ASSINIBOIA	76,597,508	4,010,000		80,607,508	2,889,076	3.6
SUNRISE	47,037,211	817,627	(958,000)	46,896,838	1,969,417	4.2
SWAN VALLEY	16,657,820	173,290		16,831,110	771,623	4.6
TURTLE MOUNTAIN	9,854,325	160,000	(140,000)	9,874,325	497,525	5.0
TURTLE RIVER	7,724,537	163,414		7,887,951	348,138	4.4
WESTERN	11,841,820	193,800	(350,000)	11,685,620	483,693	4.1
WINNIPEG	287,868,400	406,600	(275,000)	288,000,000	9,786,500	3.4
PROVINCE	**1,451,080,984**	**17,171,110**	**(3,653,820)**	**1,464,598,274**	**56,009,636**	**3.8**
WHITESHELL	2,565,580	104,000		2,669,580	103,924	3.9
WPG. TECHNICAL COLL.						N/A

(1) For a definition of Adult Learning Centres, see expenditure definitions, page iii. Expenditures shown here may differ from those shown for Adult Learning Centres on page 15 owing to the inclusion of operating transfers for the purpose of calculating administration costs.

STATISTICAL SUMMARY
2005/06 AND 2006/07 BUDGET

DIVISION / DISTRICT	OPERATING EXPENDITURE PER PUPIL [1]		PUPIL / EDUCATOR RATIO		ASSESSMENT PER RESIDENT PUPIL		SPECIAL LEVY MILL RATE	
	2005/06	2006/07	2005/06	2006/07 [2]	2005	2006 [3]	2005	2006 [4]
BEAUTIFUL PLAINS	7,883	8,358	14.7	14.6	162,462	190,884	19.6	18.2
BORDER LAND	8,687	9,315	14.4	14.2	139,263	163,064	25.5	24.2
BRANDON	7,304	7,764	14.7	14.8	151,670	180,206	19.5	17.7
D.S.F.M.	10,650	11,037	12.5	12.7	129,997	157,989		
EVERGREEN	8,619	8,993	15.3	15.0	217,289	268,699	18.1	15.3
FLIN FLON	8,428	9,031	15.2	14.6	91,911	95,656	22.6	22.6
FORT LA BOSSE	8,716	9,240	14.6	14.1	185,393	209,848	20.6	18.7
FRONTIER	12,850	13,959	13.4	12.9	39,560	43,627	24.5	25.5
GARDEN VALLEY	6,678	7,269	15.0	14.6	111,889	133,231	20.4	19.6
HANOVER	6,294	6,962	17.8	17.0	93,794	113,156	20.3	19.6
INTERLAKE	8,000	8,550	15.0	14.7	130,923	156,258	22.8	20.7
KELSEY	8,096	8,369	14.1	14.7	86,449	91,046	26.9	25.4
LAKESHORE	8,598	9,065	14.3	14.1	104,837	123,387	24.6	23.4
LORD SELKIRK	8,193	8,595	14.6	14.5	149,764	182,372	22.8	20.9
LOUIS RIEL	8,046	8,480	14.7	14.4	131,005	159,703	26.6	22.9
MOUNTAIN VIEW	8,727	9,016	14.0	13.9	127,397	145,276	24.9	23.5
MYSTERY LAKE	8,700	9,308	13.5	13.3	69,570	72,108	35.7	33.8
PARK WEST	8,767	9,243	14.0	13.9	162,411	179,336	20.0	19.1
PEMBINA TRAILS	8,589	8,995	14.2	14.1	173,031	208,243	26.8	23.1
PINE CREEK	8,305	8,822	14.6	13.3	133,195	153,812	21.6	19.0
PORTAGE LA PRAIRIE	7,855	8,092	14.5	14.2	149,588	168,044	20.9	19.7
PRAIRIE ROSE	8,928	9,405	14.1	14.0	173,106	202,953	(5)	19.1
PRAIRIE SPIRIT	9,475	9,841	13.6	13.5	142,007	171,802	24.7	21.3
RED RIVER VALLEY	8,564	9,287	14.6	14.5	166,204	187,316	(5)	20.7
RIVER EAST TRANSCONA	7,888	8,122	14.5	14.6	119,747	142,997	27.2	23.9
ROLLING RIVER	8,702	9,193	14.3	14.3	159,336	181,218	22.2	20.9
SEINE RIVER	8,373	8,548	15.0	15.0	101,206	121,598	24.6	23.1
SEVEN OAKS	8,164	8,386	15.1	15.4	109,710	132,903	30.3	26.3
SOUTHWEST HORIZON	8,925	9,587	14.4	13.5	182,103	210,302	21.7	20.0
ST. JAMES-ASSINIBOIA	8,020	8,572	14.9	14.4	180,246	210,789	22.4	21.0
SUNRISE	9,067	9,739	14.2	13.6	151,666	189,563	25.6	22.7
SWAN VALLEY	8,969	9,856	14.9	14.1	122,680	140,939	25.2	23.1
TURTLE MOUNTAIN	8,024	8,858	13.3	13.3	158,837	187,334	21.3	18.8
TURTLE RIVER	9,166	9,581	14.2	14.2	106,061	122,335	23.7	22.6
WESTERN	7,201	7,721	16.3	15.8	118,883	142,199	21.6	20.4
WINNIPEG	8,787	9,057	14.1	14.0	132,256	156,375	31.0	27.1
PROVINCE	**8,466**	**8,898**	**14.5**	**14.3**	**134,641**	**159,706**	**25.5**	**22.8**
WHITESHELL	9,413	11,179	11.1	10.2				

(1) From page 4 (for more information, see page 4).
(2) From page 9 (for more information, see page 9).
(3) From page 54 (for more information, see page 54).
(4) From page 52 (for more information, see page 52).
(5) Under provisions in the Public Schools Act pertaining to the school division amalgamations that took place in 2003, these divisions did not harmonize mill rates until 2006. For 2005, differential mill rates were applied to the previous divisions that comprise these new divisions.